

Missouri Department of Conservation



2010 - 2011 Budget Request With Governor's Recommendations

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2010-2011
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and what we believe statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

- To protect and manage the fish, forest, and wildlife resources of the state;
- to serve the public and facilitate their participation in resource management activities;
- and to provide opportunity for all citizens to use, enjoy and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service. The Department of Conservation annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

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MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	78,434,863	1,810.91	86,516,702	1,843.81	86,516,702	1,843.81	86,516,702	1,843.81
TOTAL - PS	78,434,863	1,810.91	86,516,702	1,843.81	86,516,702	1,843.81	86,516,702	1,843.81
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	46,422,463	0.00	49,434,276	0.00	49,434,276	0.00	49,434,276	0.00
TOTAL - EE	46,422,463	0.00	49,434,276	0.00	49,434,276	0.00	49,434,276	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	7,683,961	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
TOTAL - PD	7,683,961	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
TOTAL	132,541,287	1,810.91	145,534,841	1,843.81	145,534,841	1,843.81	145,534,841	1,843.81
GRAND TOTAL	\$132,541,287	1,810.91	\$145,534,841	1,843.81	\$145,534,841	1,843.81	\$145,534,841	1,843.81

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	86,516,702	86,516,702
EE	0	0	49,434,276	49,434,276
PSD	0	0	9,583,863	9,583,863
TRF	0	0	0	0
Total	0	0	145,534,841	145,534,841

FTE	0.00	0.00	1,843.81	1,843.81
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	86,516,702	86,516,702
EE	0	0	49,434,276	49,434,276
PSD	0	0	9,583,863	9,583,863
TRF	0	0	0	0
Total	0	0	145,534,841	145,534,841

FTE	0.00	0.00	1,843.81	1,843.81
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

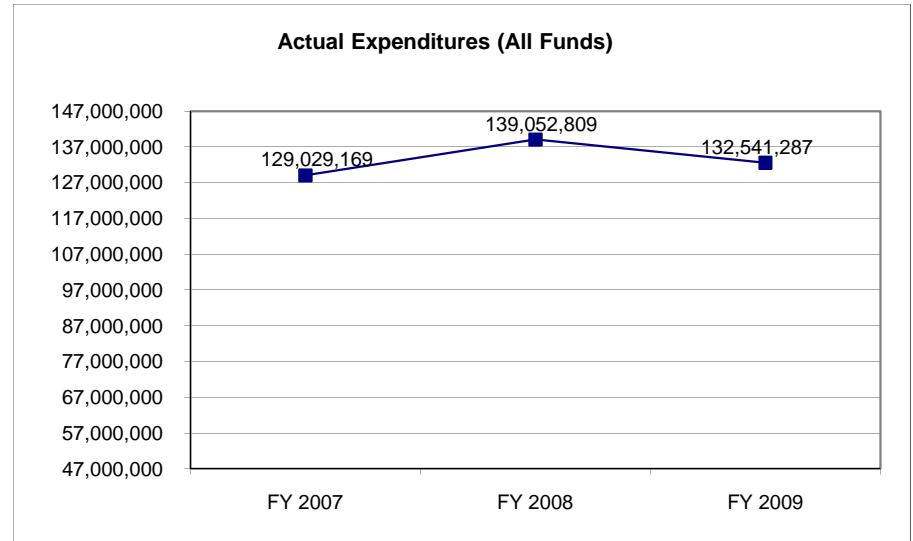
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Design & Development; Human Resources; Administrative Services and Administration.

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	141,048,873	143,254,143	145,534,841	145,534,841
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	141,048,873	143,254,143	145,534,841	N/A
Actual Expenditures (All Funds)	129,029,169	139,052,809	132,541,287	N/A
Unexpended (All Funds)	12,019,704	4,201,334	12,993,554	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,019,704	4,201,334	12,993,554	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION CONSERVATION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	761 0286 PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INTERN	177,592	7.67	173,894	7.38	177,563	7.67	177,563	7.67
GENERAL WORKER	13,546	0.96	15,001	1.10	13,546	0.96	13,546	0.96
CONSERVATION AIDE	17,979	1.29	37,102	2.71	37,102	2.29	37,102	2.29
CONSERVATION ASST	97,682	6.48	76,509	5.14	76,509	5.14	76,509	5.14
ACCOUNTING ASSISTANT	347,637	12.73	379,410	12.66	377,942	12.17	377,942	12.17
ACCOUNTING TECHNICIAN	369,063	11.95	392,365	11.92	387,444	11.94	387,444	11.94
DATA ENTRY OPERATOR I	797	0.05	0	0.00	797	0.05	797	0.05
DATA ENTRY OPERATOR II	25,115	1.30	23,603	1.24	25,115	1.24	25,115	1.24
DATA ENTRY TECHNICIAN	116,784	4.77	130,821	5.34	129,532	5.00	129,532	5.00
INFO TECH ASSISTANT	3,187	0.16	486	0.02	3,187	0.16	3,187	0.16
FORESTRY ADMINISTRATIVE TECH	34,326	1.00	34,347	1.00	34,347	1.00	34,347	1.00
PROGRAMMER/DATABASE MGR	195,207	4.00	195,444	4.00	195,444	4.00	195,444	4.00
SYSTEMS ANALYST	54,821	1.00	54,870	1.00	54,870	1.00	54,870	1.00
INFORMATION TECHNOLOGY SPEC	975,093	17.05	988,124	17.17	988,124	17.11	988,124	17.11
INFORMATION TECH ARCHITECT	71,565	1.00	71,651	1.00	71,651	1.00	71,651	1.00
TELECOMMUNICATIONS MANAGER	58,547	1.01	58,212	1.00	58,212	1.00	58,212	1.00
INFORMATION TECHNOLOGY COORD	371,848	5.71	398,156	6.00	398,156	6.00	398,156	6.00
INFORMATION TECHNOLOGY MANAGER	68,017	1.00	68,084	1.00	68,084	1.00	68,084	1.00
IT SUPPORT TECHNICIAN	292,354	6.67	310,372	7.00	310,372	7.00	310,372	7.00
INFO TECH ANALYST	122,862	2.96	141,156	3.00	141,156	3.00	141,156	3.00
CADD SYSTEM MANAGER	55,912	1.00	55,980	1.00	55,980	1.00	55,980	1.00
GIS ASSISTANT	21,030	1.04	25,319	1.26	25,319	1.04	25,319	1.04
GIS TECHNICIAN	12,709	0.65	2,139	0.11	12,570	0.64	12,570	0.64
ASST GIS ANALYST	25,214	0.94	43,015	1.73	25,214	0.94	25,214	0.94
ASST GIS SPECIALIST	13,237	0.48	16,087	0.60	13,237	0.48	13,237	0.48
BIOMETRICIAN	212,001	3.48	234,011	4.00	234,011	4.00	234,011	4.00
COMMUNICATIONS ASSISTANT	21,610	0.88	24,723	1.00	22,452	1.00	22,452	1.00
PUBLIC SERVICE ASSISTANT	843,063	39.35	907,524	38.64	907,524	38.64	907,524	38.64
MAIL SERVICES ASSISTANT	80,759	3.00	80,856	3.00	80,856	3.00	80,856	3.00
GENERAL CLERK	50,929	2.70	58,983	3.23	50,955	2.70	50,955	2.70
MARKETING ASSISTANT	34,731	1.61	11,348	0.53	34,731	1.61	34,731	1.61
DISTRIBUTION CENTER SUPV	41,697	1.00	41,731	1.00	41,731	1.00	41,731	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
MARKETING SPECIALIST	41,697	1.00	41,731	1.00	41,731	1.00	41,731	1.00
MAGAZINE CIRCULATION ASSISTANT	32,372	1.00	32,413	1.00	32,413	1.00	32,413	1.00
HUMAN RESOURCES TECH	34,986	1.00	35,035	1.00	35,035	1.00	35,035	1.00
HUMAN RESOURCES DATA ANALYST	33,655	1.00	38,645	1.18	33,696	1.00	33,696	1.00
SPECIAL PERMITS TECHNICIAN	29,952	1.00	29,994	1.00	29,994	1.00	29,994	1.00
DUPLICATING EQUIPMENT OPER I	54,929	2.00	54,984	2.00	54,984	2.00	54,984	2.00
DUPLICATING EQUIPMENT OPER II	64,182	2.00	64,278	2.00	64,278	2.00	64,278	2.00
PRINTING PRODUCTION SPECIALIST	38,557	1.00	38,600	1.00	38,600	1.00	38,600	1.00
DESIGN PRODUCTION ASST	34,326	1.00	34,347	1.00	34,347	1.00	34,347	1.00
PRINTING & MAILING SUPERVISOR	40,882	1.00	40,929	1.00	40,929	1.00	40,929	1.00
CLERK TYPIST	28,951	1.74	44,696	1.91	28,951	1.74	28,951	1.74
ADMINISTRATIVE STAFF ASSISTANT	1,679,198	61.70	1,807,062	58.39	1,590,548	56.00	1,590,548	56.00
OFFICE SUPERVISOR	480,306	14.85	517,152	15.01	517,152	15.02	517,152	15.02
OFFICE MANAGER	616,115	17.71	646,784	18.00	646,784	18.00	646,784	18.00
LEGAL SECRETARY	41,697	1.00	41,748	1.00	41,748	1.00	41,748	1.00
ADMINISTRATIVE ASSISTANT	93,788	2.26	90,000	2.00	90,000	2.00	90,000	2.00
EXECUTIVE ASSISTANT	60,317	1.16	50,280	1.00	50,280	1.00	50,280	1.00
RESOURCE AIDE	1,150,794	68.95	1,306,109	58.04	950,777	58.04	950,777	58.04
RESOURCE ASSISTANT	5,885,890	233.35	6,982,008	235.31	6,982,008	235.00	6,982,008	235.00
FISHERIES TECHNICIAN	3,275	0.13	3,029	0.15	0	0.00	0	0.00
RESOURCE TECHNICIAN	3,411,954	101.63	3,411,844	103.73	3,411,844	101.73	3,411,844	101.73
RANGE OFFICER	155,834	5.00	156,024	5.00	156,024	5.00	156,024	5.00
WILDLIFE TECHNICIAN	41,995	1.00	41,936	1.01	41,936	1.01	41,936	1.01
FOREST MANAGEMENT TECHNICIAN	47,207	1.00	41,731	1.00	41,731	1.00	41,731	1.00
EXCESS PROPERTY TECHNICIAN	41,632	1.56	40,345	1.50	40,345	1.56	40,345	1.56
EXCESS PROPERTY COORDINATOR	38,355	1.00	37,128	1.00	37,128	1.00	37,128	1.00
ENGINEERING AIDE	0	0.00	32,185	1.00	32,185	1.00	32,185	1.00
SR. CARTOGRAPHER	54,229	1.03	52,769	1.00	52,769	1.01	52,769	1.01
CONTRACT SPECIALIST	32,348	0.63	0	0.00	51,756	1.00	51,756	1.00
CONTRACT SUPERVISOR	388,634	7.21	443,836	8.29	402,702	6.51	402,702	6.51
CONTRACT SUPERINTENDENT	59,280	1.00	59,351	1.00	59,351	1.00	59,351	1.00
SURVEY CREW TECHICIAN	156,027	3.63	171,864	4.00	171,864	4.00	171,864	4.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
SURVEY CREW SUPERVISOR	205,430	3.92	225,044	4.00	225,044	4.00	225,044	4.00
LAND SURVEYOR	109,666	2.00	109,800	2.00	109,800	2.00	109,800	2.00
SURVEY SUPERINTENDENT	68,017	1.00	68,084	1.00	68,084	1.00	68,084	1.00
ENGINEERING DESIGN TECH	194,028	3.77	206,000	5.00	206,000	5.00	206,000	5.00
DRAFTING SUPERVISOR	0	0.00	54,335	1.00	52,752	1.00	52,752	1.00
PHOTO LIBRARY TECHNICIAN	0	0.00	28,564	1.00	28,564	1.00	28,564	1.00
ASSOCIATE DESIGNER	365	0.01	0	0.00	365	0.01	365	0.01
SIGN SHOP SUPERVISOR	38,557	1.00	38,600	1.00	38,600	1.00	38,600	1.00
ELECTRONICS TECHNICIAN	239,320	5.00	255,088	5.00	239,364	5.00	239,364	5.00
SIGN TECHNICIAN	101,649	3.00	101,732	3.00	101,732	3.00	101,732	3.00
MAINTENANCE MECHANIC	46,188	2.29	77,395	2.15	46,188	2.29	46,188	2.29
CARPENTER	770,450	26.45	962,752	26.76	961,152	26.08	961,152	26.08
LEAD CARPENTER	681,261	17.31	704,416	16.00	685,088	17.49	685,088	17.49
MAINT CREW LEADER	325,879	8.88	329,940	9.00	318,072	9.00	318,072	9.00
MAINTENANCE TECHNICIAN	115,702	5.94	114,220	3.31	104,150	5.52	104,150	5.52
MAINTENANCE ASSISTANT	458,457	20.75	565,237	22.64	490,855	22.94	490,855	22.94
LEAD FACILITIES MGMT TECH	36,376	1.00	36,420	1.00	36,420	1.00	36,420	1.00
MAINTENANCE SUPERVISOR	476,428	12.00	496,952	12.00	476,952	12.00	476,952	12.00
FACILITY MGMT SPECIALIST	62,876	1.00	62,941	1.00	62,941	1.00	62,941	1.00
FACILITY MAINTENANCE TECH	410,582	13.97	464,844	14.00	406,596	14.00	406,596	14.00
SHIPPING SERVICES TECHNICIAN	0	0.00	26,191	1.00	26,191	1.00	26,191	1.00
DISTRIBUTION CENTER ASSISTANT	23,311	1.00	23,331	1.00	23,331	1.00	23,331	1.00
WAREHOUSE SERVICES TECHNICIAN	80,256	3.00	83,361	3.00	80,352	3.00	80,352	3.00
EQUIPMENT SERVICE TECHNICIAN	53,393	1.75	61,022	2.04	33,036	1.00	33,036	1.00
CONSTRUCTION AIDE	1,954	0.12	2,817	0.17	1,954	0.12	1,954	0.12
CONSTRUCTION ASSISTANT	20,895	1.08	15,111	0.78	20,895	1.08	20,895	1.08
HEAVY EQUIPMENT OPERATOR	1,374,512	41.23	1,612,585	41.42	1,611,908	41.42	1,611,908	41.42
LEAD EQUIPMENT OPERATOR	636,161	14.43	678,880	15.08	619,648	14.42	619,648	14.42
EQUIPMENT SHOP TECHNICIAN	976,475	25.04	981,224	24.78	1,002,701	25.80	1,002,701	25.80
ASST EQUIPMENT SHOP SUPV	39,324	1.00	39,351	1.00	39,351	1.00	39,351	1.00
EQUIPMENT SHOP SUPERVISOR I	94,038	2.00	94,144	2.00	94,144	2.00	94,144	2.00
EQUIPMENT SHOP SUPERVISOR II	53,755	1.00	53,813	1.00	53,813	1.00	53,813	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
AIRCRAFT MECHANIC	54,433	1.02	56,951	1.07	54,498	1.02	54,498	1.02
GROUPS SUPERVISOR	40,092	1.00	40,140	1.00	40,140	1.00	40,140	1.00
MAINTENANCE AIDE	32,269	1.48	43,387	1.62	32,299	1.48	32,299	1.48
TECHNICAL & ADMIN COORD	0	0.00	68,084	1.00	63,564	1.00	63,564	1.00
MECHANICAL ENGINEER	76,515	1.00	76,589	1.00	76,589	1.00	76,589	1.00
CONST & MAINT SUPERINTENDENT	540,626	9.07	551,312	9.00	518,244	9.00	518,244	9.00
PROJECT COORDINATOR	38,193	1.34	39,149	1.39	49,470	1.74	49,470	1.74
AIRCRAFT PILOT	114,029	2.00	114,168	2.00	114,168	2.00	114,168	2.00
FINANCIAL SERVICES MANAGER	126,310	2.60	196,215	4.00	96,708	2.00	96,708	2.00
CHIEF AIRCRAFT PILOT	73,566	1.00	73,641	1.00	73,641	1.00	73,641	1.00
REALTY SPECIALIST	118,787	2.00	118,932	2.00	118,932	2.00	118,932	2.00
REALTY TECHNICIAN	35,585	1.00	35,622	1.00	35,622	1.00	35,622	1.00
ARCHITECT	63,507	1.00	61,728	1.00	64,200	1.00	64,200	1.00
ELECTRICAL ENGINEER	70,726	1.00	70,808	1.00	70,808	1.00	70,808	1.00
PROJECT ENGINEER	431,013	6.67	542,128	8.00	503,904	8.00	503,904	8.00
FISHERIES INFO SPECIALIST	0	0.00	33,699	1.00	33,699	1.00	33,699	1.00
FISHERIES BIOLOGIST	162,310	4.88	264,109	6.71	171,242	5.13	171,242	5.13
FISHERIES ADMINISTRATIVE MGR	70,726	1.00	70,812	1.00	70,812	1.00	70,812	1.00
SPECIAL PROGRAMS COORD	4,309	0.15	0	0.00	4,309	0.15	4,309	0.15
FISHERIES STAFF BIOLOGIST	260,748	5.89	278,818	6.22	272,434	6.22	272,434	6.22
HATCHERY SYSTEMS MANAGER	29,425	0.46	0	0.00	64,200	1.00	64,200	1.00
HATCHERY MANAGER	377,266	7.67	405,488	8.00	437,040	9.00	437,040	9.00
HATCHERY MANAGER II	26,439	0.48	55,416	1.00	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	27,916	0.58	0	0.00	47,856	1.00	47,856	1.00
FISH PATHOLOGIST	19,882	0.42	47,856	1.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	97,831	1.96	118,736	2.00	100,752	2.00	100,752	2.00
FISHERIES PROGRAMS SUPV	148,798	2.00	148,716	2.00	148,716	2.00	148,716	2.00
ENVIRONMENTAL COMPLIANCE SPECI	60,455	1.00	60,522	1.00	60,522	1.00	60,522	1.00
AQUACULTURE SPECIALIST	57,444	1.78	99,212	3.00	89,652	3.00	89,652	3.00
AQUACULTURE BIOLOGIST	44,214	1.00	44,252	1.00	44,252	1.00	44,252	1.00
WARM WATER HATCHERY SUPV	7,947	0.13	45,114	1.00	0	0.00	0	0.00
COLD WATER HATCHERY SUPV	30,851	0.54	57,084	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
ASSISTANT HATCHERY MANAGER	349,706	8.92	308,964	8.00	379,560	10.00	379,560	10.00
ASST HATCHERY MNGR II	48,498	1.08	89,726	2.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	24,189	0.46	0	0.00	52,776	1.00	52,776	1.00
FISHERIES SPECIALIST	35,387	0.92	0	0.00	135,504	4.00	135,504	4.00
FISHERIES MANAGEMENT BIOLOGIST	2,103,601	46.92	2,151,384	48.00	2,095,548	48.00	2,095,548	48.00
FISHERIES MANAGEMENT ASST	20,863	0.54	38,600	1.00	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	477,850	8.00	514,783	8.00	472,980	8.00	472,980	8.00
FISHERIES REGIONAL PROGRAM SPV	33,556	0.67	0	0.00	100,668	2.00	100,668	2.00
LEADERSHIP DEVELOPMENT/FORSTRY	151,964	2.75	157,980	3.00	157,980	3.00	157,980	3.00
LEADERSHIP DEVELOPMENT/PROTECT	45,078	1.00	45,132	1.00	0	0.00	0	0.00
LEADERSHIP DEVELOPMENT/WILDLIF	59,280	1.00	59,352	1.00	59,352	1.00	59,352	1.00
RESOURCE SCIENCE ASSISTANT	634,444	21.03	896,655	20.48	895,877	21.50	895,877	21.50
VOLUNTEER WATER QUALITY CORD	48,779	1.21	41,748	1.00	48,830	1.21	48,830	1.21
STREAM SERVICES PROGRAM SUPV	55,912	1.00	55,965	1.00	55,965	1.00	55,965	1.00
DISTRICT FORESTER	73,360	1.00	66,769	1.00	66,769	1.00	66,769	1.00
FORESTRY DISTRICT SUPERVISOR	214,715	3.57	229,800	4.00	208,212	4.00	208,212	4.00
FORESTRY REGIONAL SUPV	523,081	8.03	538,952	8.00	507,864	8.00	507,864	8.00
FIRE TRAINING COORDINATOR	2,449	0.04	0	0.00	0	0.00	0	0.00
FORESTRY TRAINING SPECIALIST	56,040	1.12	60,522	1.00	46,020	1.00	46,020	1.00
RESOURCE SCIENTIST	2,063,644	41.71	2,778,758	46.00	2,783,736	46.00	2,783,736	46.00
URBAN FORESTER	399,699	7.98	398,508	8.00	398,508	8.04	398,508	8.04
RESOURCE FORESTER ASST	185,996	6.66	284,500	6.03	284,500	7.15	284,500	7.15
RESOURCE FORESTER	2,078,139	45.29	2,306,000	49.00	2,306,000	49.00	2,306,000	49.00
RESOURCE SCIENCE LIAISON	41,152	0.67	0	0.00	61,728	1.00	61,728	1.00
RESOURCE STAFF SCIENTIST	307,869	8.08	335,196	8.00	355,827	8.00	355,827	8.00
FOREST NURSERY SUPERVISOR	73,566	1.00	73,635	1.00	73,635	1.00	73,635	1.00
FORESTRY FIELD PROGRAMS SUPV	314,770	5.00	306,664	5.00	306,664	5.00	306,664	5.00
AGRICULTURE PROGRAM COORDINATR	49,212	0.88	55,966	1.00	46,932	1.00	46,932	1.00
PRIVATE LAND SVCS DIV CHIEF	92,576	1.00	92,688	1.00	92,688	1.00	92,688	1.00
PRIVATE LAND SERVICES CHIEF	152,011	2.00	152,196	2.00	144,564	2.00	144,564	2.00
PRIVATE LAND PROGRAMS SUPV	66,699	1.00	66,760	1.00	51,756	1.00	51,756	1.00
PRIVATE LAND SVS REGIONAL SUPV	481,299	8.01	553,728	8.00	484,868	8.00	484,868	8.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PRIVATE LAND FIELD PRGS SUPV	58,141	1.00	58,205	1.00	58,205	1.00	58,205	1.00
PRIVATE LAND CONSERVATIONIST	2,173,227	49.73	2,520,912	50.00	2,484,522	50.06	2,484,522	50.06
WILDLIFE DAMAGE BIOLOGIST	267,182	5.94	310,936	6.00	308,936	6.00	308,936	6.00
OUTDOOR EDUC CNTR SUPV	195,206	5.00	234,604	5.00	214,960	5.00	214,960	5.00
COMMUNITY CONSERVATIONIST	213,855	5.00	244,116	5.00	214,116	5.00	214,116	5.00
PVT LAND CONS ASST	0	0.00	28,564	1.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	28,308	1.00	28,308	1.00
NATURAL RESOURCE ASSISTANT	78,846	2.66	63,766	2.00	63,766	2.00	63,766	2.00
RECREATION SPECIALIST	49,715	1.00	49,752	1.00	49,752	1.00	49,752	1.00
NATURAL HISTORY REG. BIOLOGIST	457,547	10.00	457,908	10.00	457,908	10.00	457,908	10.00
AST NATURAL HISTORY BIOLOGIST	59,389	2.40	107,522	4.24	107,522	4.37	107,522	4.37
EDUCATION CENTER MANAGER	45,964	1.00	46,016	1.00	46,016	1.00	46,016	1.00
ASST NATURE CENTER MGR	205,323	5.00	205,539	5.00	205,539	5.00	205,539	5.00
EDUCATION OUTREACH COORD	213,941	4.54	235,320	5.00	229,440	4.00	229,440	4.00
CONSERVATION EDUCATION SUPV	91,622	1.98	92,552	2.00	93,072	2.00	93,072	2.00
ASSISTANT NATURALIST	44,706	1.90	58,928	2.55	44,697	2.37	44,697	2.37
NATURE CENTER MANAGER	258,683	4.87	266,436	5.00	266,436	5.00	266,436	5.00
NATURALIST	746,249	24.49	796,118	23.89	796,118	24.28	796,118	24.28
NATURALIST PROGRAM SUPV	126,639	3.00	126,792	3.00	126,792	3.00	126,792	3.00
INTERPRETIVE PROGRAMS SUPV	9,867	0.35	12,003	0.44	9,866	0.35	9,866	0.35
WOW MUSEUM INSTRUCTOR	32,065	1.17	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	62,876	1.00	62,952	1.00	62,952	1.00	62,952	1.00
RESOURCE SCIENCE CENTER CHIEF	79,487	1.00	79,568	1.00	79,568	1.00	79,568	1.00
RESOURCE SCIENCE DIV CHIEF	92,576	1.00	92,688	1.00	92,688	1.00	92,688	1.00
AREA BIOLOGIST	255,891	5.00	248,292	5.00	248,292	5.00	248,292	5.00
SURVEY COORDINATOR	45,078	1.00	45,130	1.00	45,130	1.00	45,130	1.00
RESOURCES ANALYST	88,661	2.00	88,884	2.00	88,884	2.00	88,884	2.00
GIS ANALYST	5,373	0.13	37,467	1.06	39,732	1.00	39,732	1.00
PUBLIC INVOLVEMENT COORD	132,822	2.00	132,961	2.00	132,961	2.00	132,961	2.00
GIS SPECIALIST	182,845	4.04	268,865	5.00	268,865	5.00	268,865	5.00
POLICY SPECIALIST	8,353	0.26	10,610	0.33	8,353	0.26	8,353	0.26
STRATEGIC PLANNING COORDINATOR	61,653	1.00	61,719	1.00	61,719	1.00	61,719	1.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
POLICY COORDINATOR	188,767	3.50	219,724	4.00	208,970	3.50	208,970	3.50
GIS SUPERVISOR	64,122	1.00	64,189	1.00	64,189	1.00	64,189	1.00
POLICY SUPERVISOR	35,238	0.51	69,433	1.00	69,433	1.00	69,433	1.00
FEDERAL AID COORDINATOR	66,699	1.00	66,760	1.00	66,760	1.00	66,760	1.00
DESIGNER	113,604	3.00	113,436	3.00	113,436	3.00	113,436	3.00
WILDLIFE ARTIST	93,822	2.00	93,928	2.00	93,928	2.00	93,928	2.00
EDUCATION PROG/CURRICULUM SUPV	51,693	1.00	51,856	1.00	51,856	1.00	51,856	1.00
ART DEPARTMENT SUPERVISOR	42,513	1.00	42,559	1.00	42,559	1.00	42,559	1.00
DIGITAL COMMUNICATIONS MANAGER	41,405	0.63	69,433	1.00	69,433	1.00	69,433	1.00
WEB COMMUNICATIONS COORD	49,715	1.00	60,613	1.17	54,776	1.00	54,776	1.00
WEB DEVELOPER	90,178	2.00	90,274	2.00	90,274	2.00	90,274	2.00
INTERACTIVE MEDIA SUPV	53,755	1.00	53,813	1.00	53,813	1.00	53,813	1.00
BROADCAST PROD SPECIALIST	57,015	1.00	57,072	1.00	57,072	1.00	57,072	1.00
METRO MEDIA SPECIALIST	163,942	3.67	183,048	4.00	183,048	4.00	183,048	4.00
COMMUNITY OUTREACH SPECIALIST	43,640	1.13	38,604	1.00	39,372	1.00	39,372	1.00
OMBUDSMAN	75,122	1.21	68,084	1.00	68,084	1.00	68,084	1.00
NEWS SERVICES COORDINATOR	92,440	1.68	59,390	2.00	108,156	2.00	108,156	2.00
VIDEO PRODUCTION SPEC	54,821	1.00	54,870	1.00	54,870	1.00	54,870	1.00
VIDEOGRAPHER	43,351	1.00	43,399	1.00	43,399	1.00	43,399	1.00
PUBLICATIONS COORDINATOR	133,085	2.46	112,130	2.00	112,130	2.00	112,130	2.00
MAGAZINE EDITOR-IN-CHIEF	51,693	1.00	51,750	1.00	51,750	1.00	51,750	1.00
EDITOR/DESIGNER	74,547	1.76	82,500	2.00	82,500	2.00	82,500	2.00
PHOTOGRAPHER	70,007	2.00	70,092	2.00	70,092	2.00	70,092	2.00
MAGAZINE MANAGING EDITOR	38,557	1.00	38,604	1.00	38,604	1.00	38,604	1.00
LEAD EXHIBITS CARPENTER	38,557	1.00	38,600	1.00	38,600	1.00	38,600	1.00
EXHIBITS DESIGNER	34,326	1.00	34,368	1.00	34,368	1.00	34,368	1.00
AUDIO PRODUCER	0	0.00	31,776	1.00	31,776	1.00	31,776	1.00
URBAN FISHING INSTRUCTOR	9,038	0.38	7,903	0.33	9,038	0.38	9,038	0.38
OUTDOOR SKILLS SPECIALIST	609,561	14.35	641,712	15.00	641,712	15.39	641,712	15.39
CONSERVATION EDUC CONSULTANT	945,170	21.50	965,095	21.36	965,095	20.50	965,095	20.50
EDUCATION SPECIALIST	317,550	8.71	415,554	10.09	415,554	10.09	415,554	10.09
DISCOVERY CENTER MANAGER	64,122	1.00	64,189	1.00	64,189	1.00	64,189	1.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
URBAN OUTREACH SUPERVISOR	41,896	0.96	46,926	1.00	46,926	1.00	46,926	1.00
OUTREACH & EDUC REG SUPV	270,316	5.00	299,772	5.00	299,772	5.00	299,772	5.00
EXHIBITS COORDINATOR	64,122	1.00	64,189	1.00	64,189	1.00	64,189	1.00
FINANCIAL SERVICES ANALYST	121,317	2.87	125,580	3.00	125,580	3.00	125,580	3.00
NETWORK SERVICES SUPERVISOR	78,025	1.00	78,120	1.00	78,120	1.00	78,120	1.00
TECHNOLOGY SERVICES SUPERVISOR	78,025	1.00	78,120	1.00	78,120	1.00	78,120	1.00
PERMIT SERVICES ANALYST	36,297	1.00	35,724	1.00	35,724	1.00	35,724	1.00
PERMIT SERVICES SPECIALIST	50,687	1.00	50,750	1.00	50,750	1.00	50,750	1.00
FLEET SERVICES ANALYST	42,123	1.00	41,748	1.00	41,748	1.00	41,748	1.00
GENERAL SERVICES MANAGER	62,876	1.00	62,949	1.00	62,949	1.00	62,949	1.00
FLEET SERVICES MANAGER	62,876	1.00	62,949	1.00	62,949	1.00	62,949	1.00
PERMIT SERVICES SUPERVISOR	65,404	1.00	65,471	1.00	65,471	1.00	65,471	1.00
SPECIAL PROJECTS ASSISTANT	4,841	0.24	1,122	0.06	4,841	0.24	4,841	0.24
HUMAN RESOURCES SPECIALIST	112,030	2.28	109,526	2.23	109,526	2.37	109,526	2.37
HUMAN RESOURCES ANALYST	44,214	1.00	44,360	1.00	44,360	1.00	44,360	1.00
TRAINING & DEVELOPMENT COORD	69,360	1.00	69,433	1.00	69,433	1.00	69,433	1.00
EMPLOYEE RELATIONS MANAGER	76,485	1.00	76,513	1.00	76,513	1.00	76,513	1.00
COMPENSATION/BENEFITS MANAGER	66,627	1.00	66,697	1.00	66,697	1.00	66,697	1.00
HUMAN RESOURCES COORDINATOR	112,755	2.00	110,904	2.00	110,904	2.00	110,904	2.00
EMPLOYMENT MANAGER	76,431	1.00	76,513	1.00	76,513	1.00	76,513	1.00
HUMAN RESOURCES DIVISION CHIEF	97,334	1.00	97,441	1.00	97,441	1.00	97,441	1.00
SAFETY COORDINATOR	66,579	1.02	65,462	1.00	65,462	1.00	65,462	1.00
HRIS COORDINATOR	63,273	0.99	64,189	1.00	64,189	1.00	64,189	1.00
CONSERVATION AGENT TRAINEE	199,728	5.58	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	6,780,304	148.46	8,114,094	163.65	8,109,570	162.24	8,109,570	162.24
PROTECTION DISTRICT SUPV	1,347,273	23.49	1,547,728	24.00	1,547,728	24.00	1,547,728	24.00
PROTECTION REGIONAL SUPV	527,973	7.88	555,052	8.00	555,052	8.00	555,052	8.00
PROTECTION TECHNICIAN	20,842	0.71	0	0.00	29,424	1.00	29,424	1.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	40,140	1.00	40,140	1.00
PROTECTION PROGRAMS COORD	0	0.00	69,433	1.00	69,433	1.00	69,433	1.00
PROTECTION PROGRAMS SUPV	68,017	1.00	68,091	1.00	68,091	1.00	68,091	1.00
HUNTER ED/SHOOTING RANGE COORD	50,687	1.00	50,757	1.00	50,757	1.00	50,757	1.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
NATURAL AREAS COORDINATOR	46,875	1.00	46,932	1.00	46,932	1.00	46,932	1.00
ENDANGERED SPECIES COORDINATOR	59,949	1.01	68,971	1.17	65,971	1.01	65,971	1.01
WETLAND WILDLIFE BIOLOGIST	59,280	1.00	59,351	1.00	59,351	1.00	59,351	1.00
INVASIVE SPECIES COORDINATOR	0	0.00	49,752	1.00	50,724	1.00	50,724	1.00
WILDLIFE BIOLOGIST	886,947	24.99	969,928	25.91	969,458	25.54	969,458	25.54
WILDLIFE ECOLOGIST	102,177	2.00	100,908	2.00	100,908	2.00	100,908	2.00
URBAN WILDLIFE BIOLOGIST	79,439	2.00	79,536	2.00	79,536	2.00	79,536	2.00
PRAIRIE WILDLIFE BIOLOGIST	61,653	1.00	61,719	1.00	61,728	1.00	61,728	1.00
WILDLIFE REGIONAL SUPV	458,882	8.05	456,756	8.00	456,756	8.00	456,756	8.00
WILDLIFE PROGRAMS SUPV	166,399	2.83	167,700	3.00	175,344	3.00	175,344	3.00
RESEARCH ASST	221,631	11.24	213,419	10.43	220,665	11.20	220,665	11.20
WILDLIFE MANAGEMENT ASST	259,530	11.25	245,917	10.73	258,307	10.80	258,307	10.80
WILDLIFE MGMT BIOLOGIST	1,701,734	36.90	1,784,772	37.19	1,704,772	35.19	1,704,772	35.19
WETLAND SERVICES BIOLOGIST	166,022	4.00	166,205	4.00	166,205	4.00	166,205	4.00
PROGRAMS COORDINATOR	3,779	0.08	1,457	0.03	3,779	0.08	3,779	0.08
RESOURCE SCIENCE FLD STA SUPV	311,425	4.37	297,276	5.00	320,244	5.00	320,244	5.00
RESOURCE SCIENCE SUPV	306,503	5.00	306,876	5.00	306,876	5.00	306,876	5.00
SPECIAL ASST TO DIRECTOR	12,960	0.16	0	0.00	12,960	0.16	12,960	0.16
DONATIONS PROGRAM COORDINATOR	1,967	0.03	0	0.00	1,967	0.03	1,967	0.03
GRANTS & DONATION PROGRAM ADM	70,729	1.00	70,812	1.00	70,812	1.00	70,812	1.00
GENERAL COUNSEL	87,793	1.00	87,900	1.00	87,900	1.00	87,900	1.00
INTERNAL AUDITOR	77,977	1.00	78,072	1.00	78,072	1.00	78,072	1.00
ASST INTERNAL AUDITOR	49,715	1.00	49,776	1.00	49,776	1.00	49,776	1.00
ASST FINANCIAL SERVICES CHIEF	67,991	1.17	0	0.00	120,876	2.00	120,876	2.00
FINANCIAL SERVICES CHIEF	84,294	1.00	84,396	1.00	84,396	1.00	84,396	1.00
INFO TECH SERVICES CHIEF	85,297	1.00	82,752	1.00	82,752	1.00	82,752	1.00
ADMIN SERVICES DIV CHIEF	91,281	1.00	91,392	1.00	91,392	1.00	91,392	1.00
FISHERIES FIELD OPERS CHIEF	136,755	1.87	145,872	2.00	145,872	2.00	145,872	2.00
CONSTRUCTION MANAGER	12,588	0.19	0	0.00	12,588	0.19	12,588	0.19
ENGINEERING MANAGER	0	0.00	77,337	1.00	77,337	1.00	77,337	1.00
FISHERIES DIVISION CHIEF	88,211	1.10	79,800	1.00	79,800	1.00	79,800	1.00
DESIGN & DEVELOPMENT CHIEF	229,812	3.00	229,956	3.00	229,956	3.00	229,956	3.00

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Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
STATEWIDE CONST & MAINT MGR	0	0.00	82,033	1.00	82,033	1.00	82,033	1.00
DESIGN & DEVEL DIVISION CHIEF	93,091	1.00	93,194	1.00	93,194	1.00	93,194	1.00
WILDLIFE MGMT CHIEF	134,236	2.00	134,400	2.00	134,400	2.00	134,400	2.00
WILDLIFE DIVERSITY CHIEF	68,017	1.00	68,100	1.00	68,100	1.00	68,100	1.00
WILDLIFE DIVISION CHIEF	87,302	1.00	87,408	1.00	87,408	1.00	87,408	1.00
OUTREACH & EDUC FIELD CHIEF	78,025	1.00	78,120	1.00	78,120	1.00	78,120	1.00
PROTECTION FIELD CHIEF	139,441	2.01	136,332	2.00	140,208	2.00	140,208	2.00
PROTECTION DIVISION CHIEF	111,293	1.20	92,688	1.00	92,688	1.00	92,688	1.00
OUTREACH & EDUCATION DIV CHIEF	87,697	1.00	87,804	1.00	87,804	1.00	87,804	1.00
OUTREACH PROGRAMS CHIEF	79,583	1.00	79,680	1.00	79,680	1.00	79,680	1.00
FORESTRY PROGRAMS SPEC	55,081	1.00	49,776	1.00	49,776	1.00	49,776	1.00
FORESTRY PROGRAMS SUPV	76,243	1.00	68,100	1.00	68,100	1.00	68,100	1.00
FOREST MANAGEMENT CHIEF	146,396	2.00	146,460	2.00	146,460	2.00	146,460	2.00
STATE FORESTER/FORESTRY DIVCHF	90,190	1.00	90,300	1.00	90,300	1.00	90,300	1.00
DEPUTY COUNSEL	76,515	1.00	76,608	1.00	76,608	1.00	76,608	1.00
ASSISTANT DIRECTOR	310,123	3.00	310,500	3.00	310,500	3.00	310,500	3.00
DIRECTOR	150,166	1.00	150,348	1.00	150,348	1.00	150,348	1.00
OTHER	0	0.00	523,378	0.00	523,378	0.00	523,378	0.00
BENEFITS	7,848,136	0.00	8,212,464	0.00	9,334,012	0.00	9,334,012	0.00
TOTAL - PS	78,434,863	1,810.91	86,516,702	1,843.81	86,516,702	1,843.81	86,516,702	1,843.81
TRAVEL, IN-STATE	1,317,200	0.00	1,556,595	0.00	1,556,595	0.00	1,556,595	0.00
TRAVEL, OUT-OF-STATE	274,159	0.00	219,847	0.00	219,847	0.00	219,847	0.00
FUEL & UTILITIES	1,910,349	0.00	1,844,407	0.00	1,844,407	0.00	1,844,407	0.00
SUPPLIES	17,210,719	0.00	18,350,150	0.00	18,350,150	0.00	18,350,150	0.00
PROFESSIONAL DEVELOPMENT	616,033	0.00	565,590	0.00	565,590	0.00	565,590	0.00
COMMUNICATION SERV & SUPP	1,289,260	0.00	1,431,061	0.00	1,431,061	0.00	1,431,061	0.00
PROFESSIONAL SERVICES	8,293,164	0.00	10,884,125	0.00	8,884,125	0.00	8,884,125	0.00
HOUSEKEEPING & JANITORIAL SERV	1,053,531	0.00	1,042,377	0.00	1,042,377	0.00	1,042,377	0.00
M&R SERVICES	1,827,156	0.00	2,161,696	0.00	2,161,696	0.00	2,161,696	0.00
COMPUTER EQUIPMENT	932,855	0.00	1,441,949	0.00	1,441,949	0.00	1,441,949	0.00
MOTORIZED EQUIPMENT	4,778,442	0.00	4,555,409	0.00	4,555,409	0.00	4,555,409	0.00
OFFICE EQUIPMENT	87,811	0.00	150,851	0.00	150,851	0.00	150,851	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
OTHER EQUIPMENT	982,533	0.00	1,363,567	0.00	1,363,567	0.00	1,363,567	0.00
PROPERTY & IMPROVEMENTS	2,640,887	0.00	781,091	0.00	2,781,091	0.00	2,781,091	0.00
BUILDING LEASE PAYMENTS	540,137	0.00	575,299	0.00	575,299	0.00	575,299	0.00
EQUIPMENT RENTALS & LEASES	803,467	0.00	772,837	0.00	772,837	0.00	772,837	0.00
MISCELLANEOUS EXPENSES	1,864,760	0.00	1,737,425	0.00	1,737,425	0.00	1,737,425	0.00
TOTAL - EE	46,422,463	0.00	49,434,276	0.00	49,434,276	0.00	49,434,276	0.00
PROGRAM DISTRIBUTIONS	7,521,519	0.00	9,369,349	0.00	9,369,349	0.00	9,369,349	0.00
REFUNDS	162,442	0.00	214,514	0.00	214,514	0.00	214,514	0.00
TOTAL - PD	7,683,961	0.00	9,583,863	0.00	9,583,863	0.00	9,583,863	0.00
GRAND TOTAL	\$132,541,287	1,810.91	\$145,534,841	1,843.81	\$145,534,841	1,843.81	\$145,534,841	1,843.81
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$132,541,287	1,810.91	\$145,534,841	1,843.81	\$145,534,841	1,843.81	\$145,534,841	1,843.81

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts. In Missouri, fishing recreation contributes \$2.1 billion of economic impact to the Missouri economy, supports over 21,000 jobs and generates well over \$122 million in state and local sales taxes (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

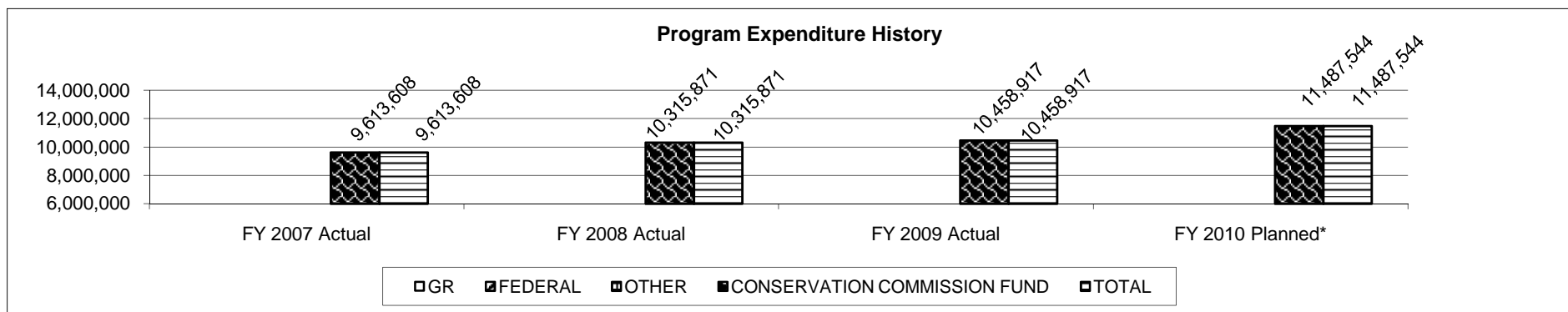
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

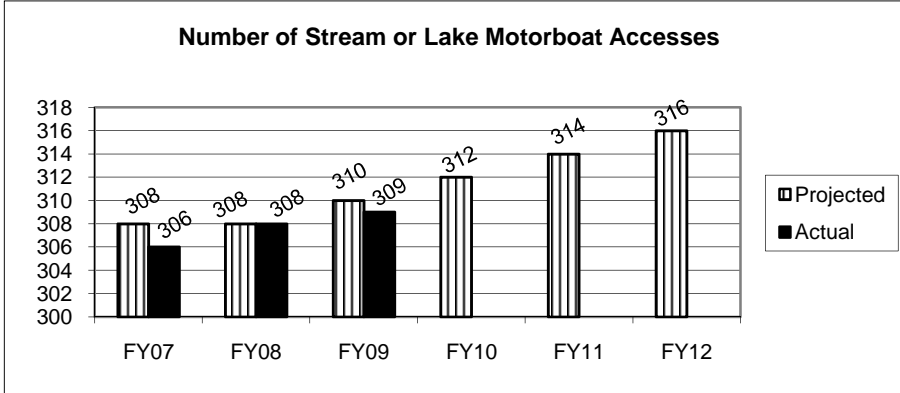
Department of Conservation

Program Name: Fisheries

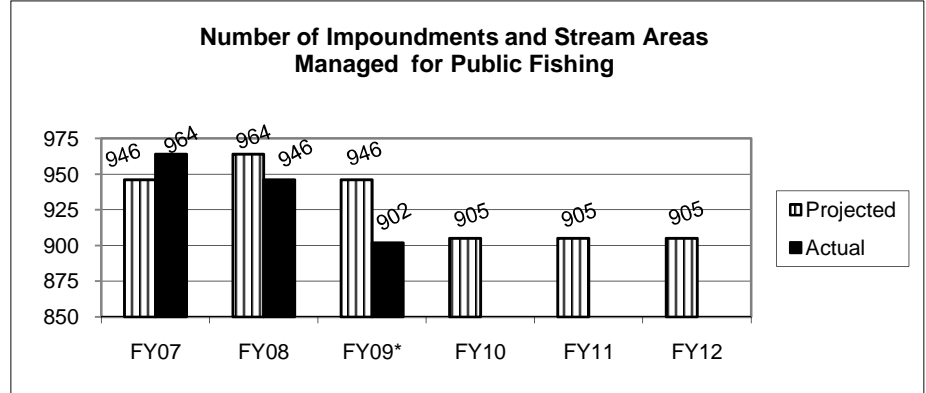
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses

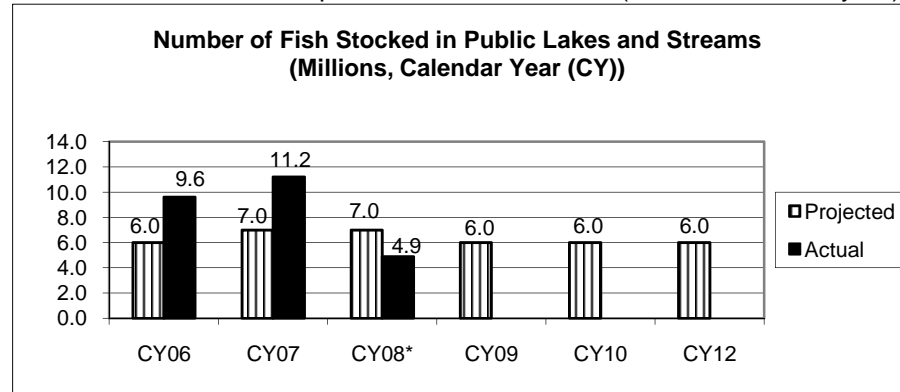


Number of lakes and stream areas actively managed for public fishing



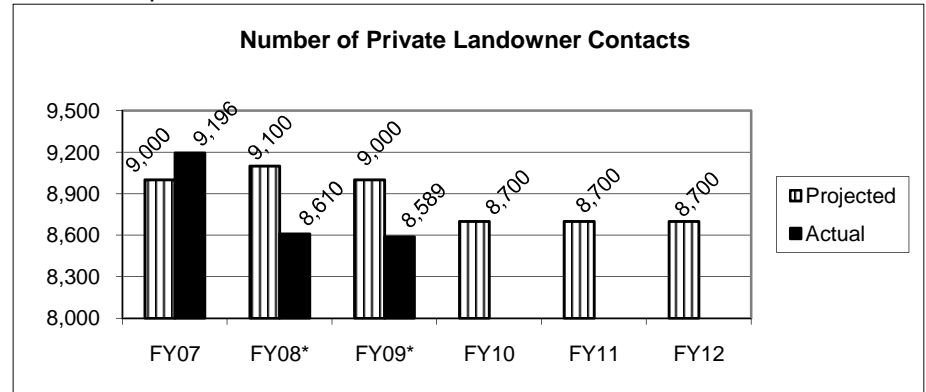
* Change due to improved tracking of small ponds on conservation areas and Community Assistance Program areas actively managed for public fishing.

Number of fish stocked in public lakes and streams (millions, calendar year)



* Decrease due to fewer walleye and hybrid striped bass fry stocked than usual because of weather-related production decline.

Number of private landowner contacts



* Decrease is due to a cool, wet spring and summer resulting in fewer landowner requests for assistance with pond problems.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

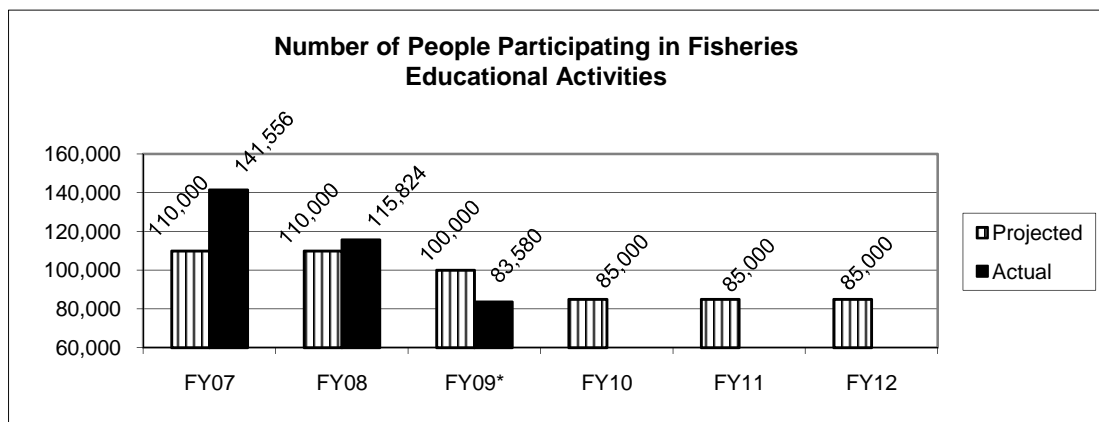
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation show that anglers spent about \$1.2 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at \$2.1 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately \$10.9 million dollars (FY10).

7c. Provide the number of clients/individuals served, if applicable.

The 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 5.8 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours, or Stream Team activities was 83,580 (FY09).



* FY09 reduction due to fewer Stream Team activities and the decommissioning of the mobile aquarium.

7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2008, the Department of Conservation sold 1,396,717 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation), 21% of Missourians participate in fishing. The participation rate in our eight border states ranges from 11% in Illinois to 21% in Arkansas. The national participation rate is 13%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resources of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; producing and distributing approximately 4.5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance. In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

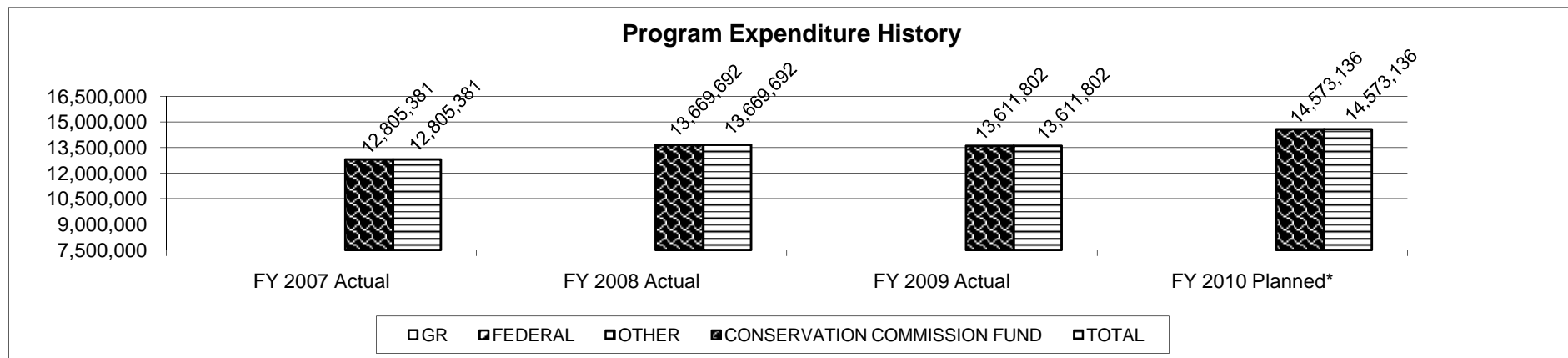
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

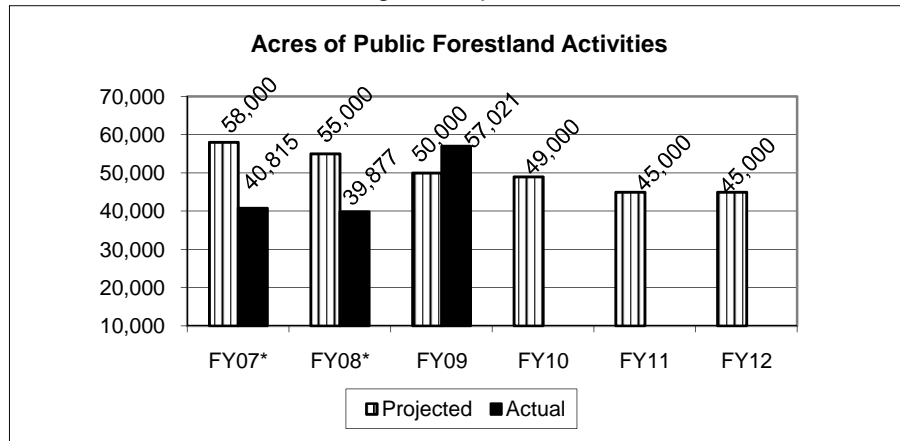
Department of Conservation

Program Name: Forestry

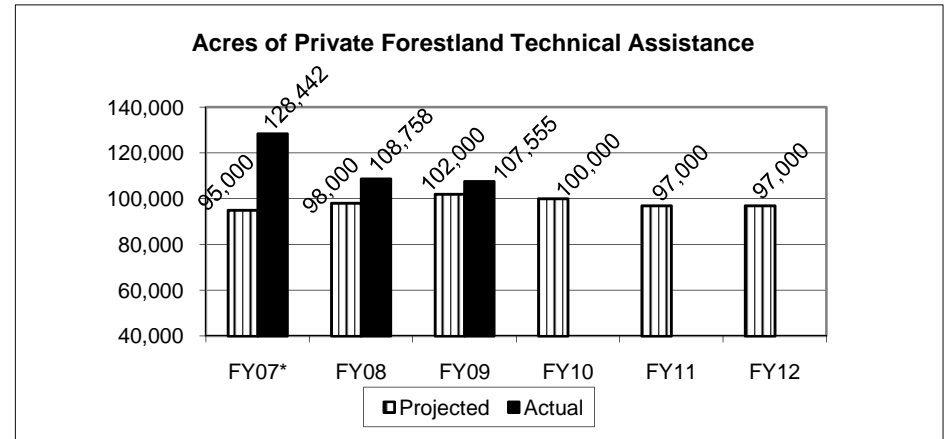
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

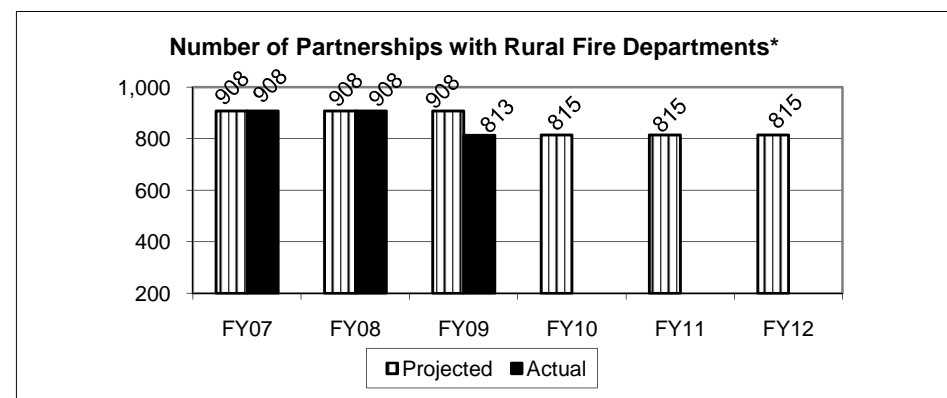
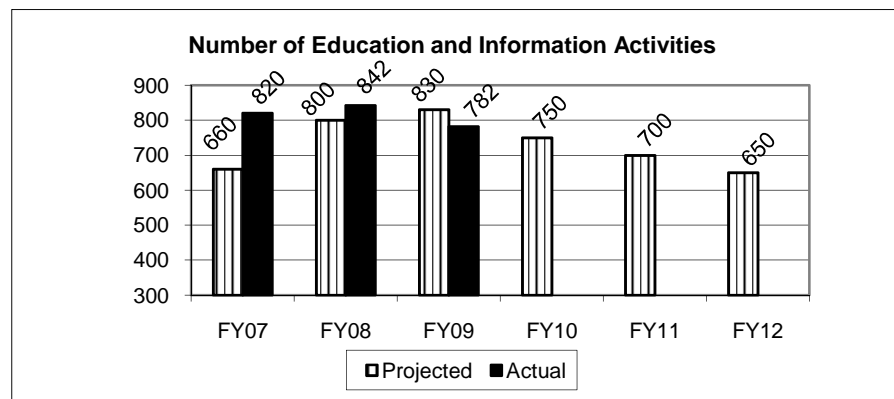
Acres of Public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



* Decrease is the result of abnormally wet weather.



* Shift in program emphasis resulted in increased Private forestland assistance and a corresponding decrease in Public forestland activity.



* This program works with partner fire departments in the state to provide training, grants, and/or equipment. The FY09 reduction is a result of fire department mergers and financial independence.

PROGRAM DESCRIPTION

Department of Conservation

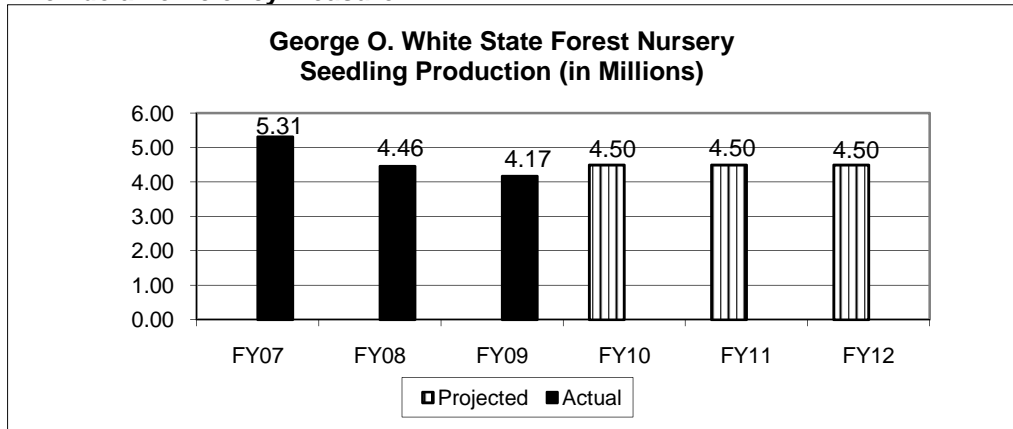
Program Name: Forestry

Program is found in the following core budget(s):

7a. (continued)

According to the Annual Survey of Manufactures (most recent survey of 2006), the annual value of wood products manufactured in Missouri is \$1.2 billion which is mid-range compared to our eight border states that range from \$0.3 billion to \$3.1 billion in manufactured wood products.

7b. Provide an efficiency measure.



This is a new graph for FY11. Consequently, only actual numbers are provided for prior fiscal years.

The George O. White State Forest Nursery produces and distributes over 4 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. Of those approximately 4.5 million seedlings, 110,000 are produced for distribution to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

PROGRAM DESCRIPTION

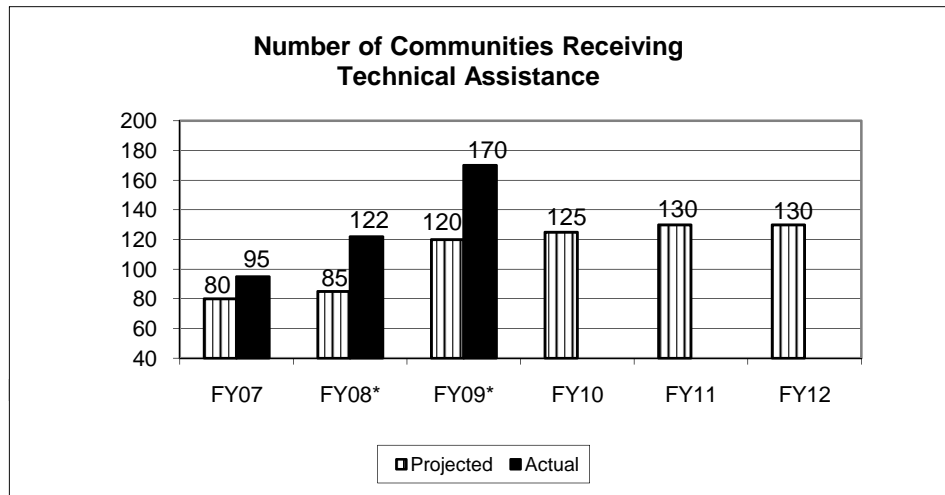
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

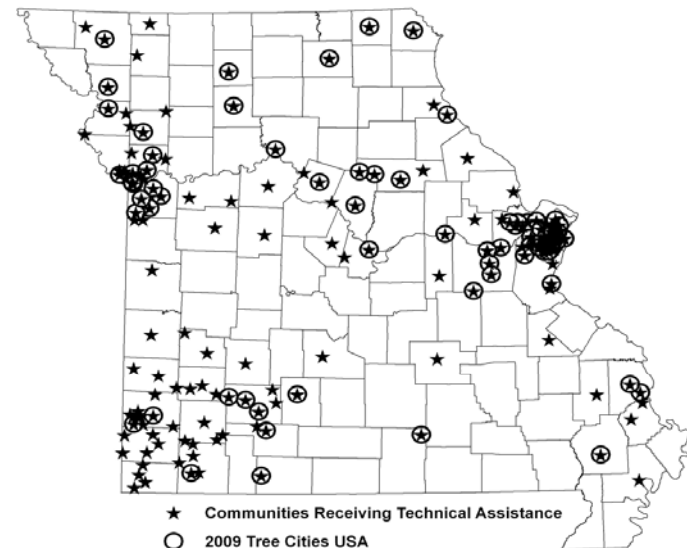
7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 80 certified Tree City USA communities and together they represent 42% of the state's population.



* Increases are due to ice and wind storm damage.

**Location of Communities Receiving Technical Assistance
FY09**



7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 12,000 orders involving over 40,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources' needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform citizens about wildlife stewardship; (4) provides opportunity for citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides recreation, natural area, and natural history support. Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone, in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

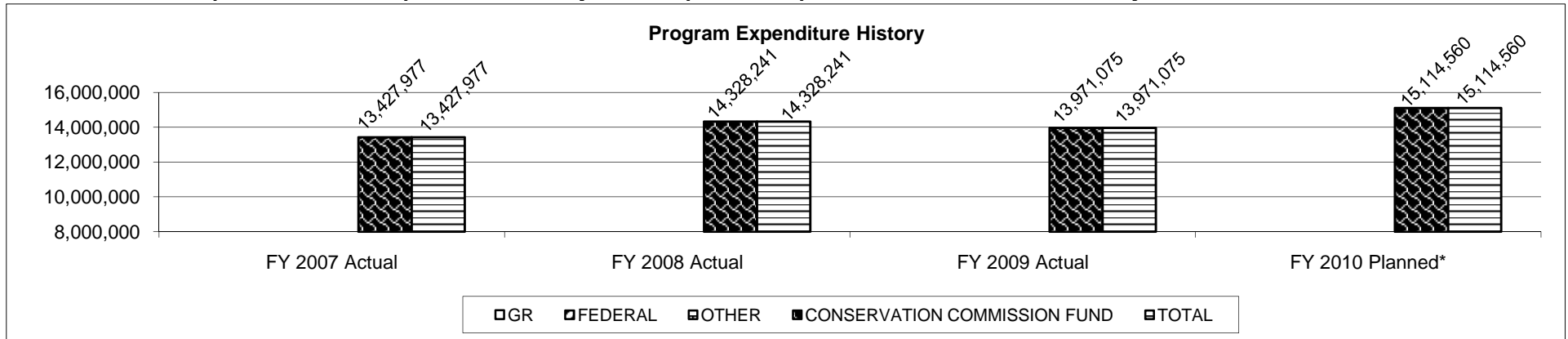
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

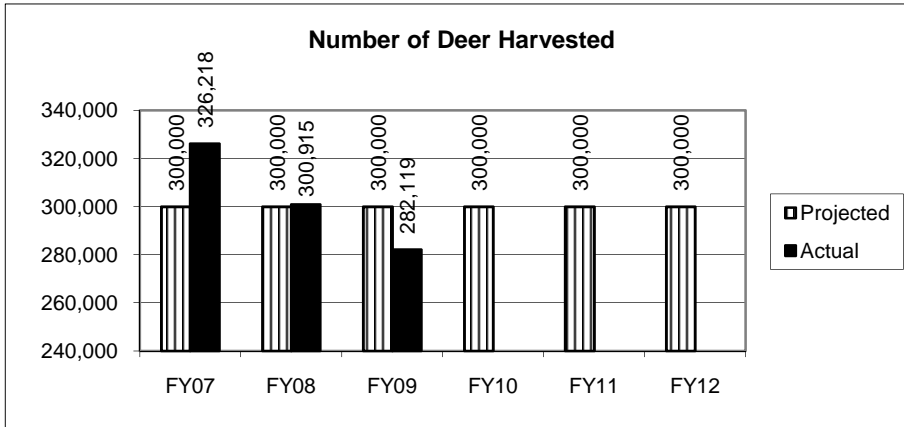
Department of Conservation

Program Name: Wildlife

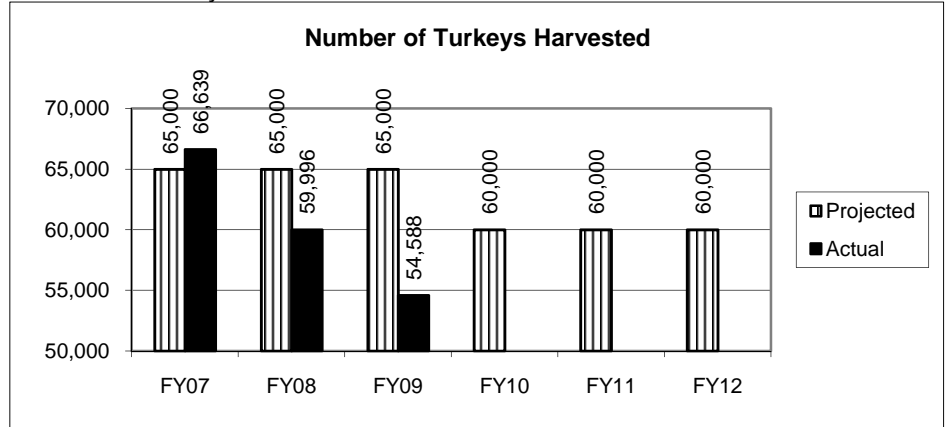
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

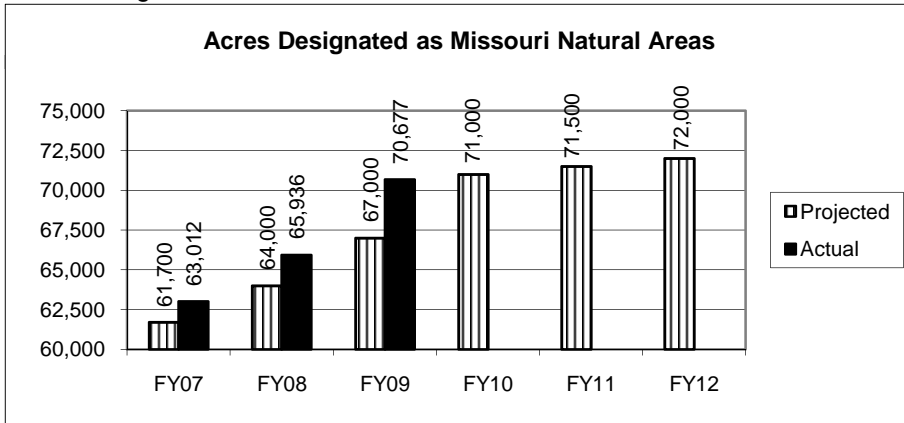
Number of deer harvested



Number of turkeys harvested

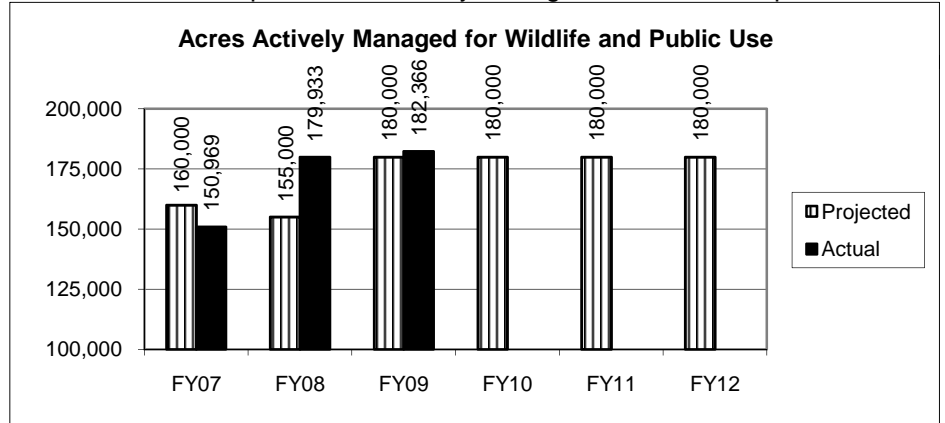


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc. FY09 targets were achieved due to continued Woodland and Openland management focused on quail and other birds.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.7 million (FY09).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 21,459 licensed hunters hunted quail during the 2008-2009 season.

An estimated 8,810 licensed hunters hunted pheasants during the 2008-2009 season.

An estimated 32,355 licensed hunters hunted mourning doves during the 2008-2009 season.

An estimated 43,526 licensed hunters hunted waterfowl during the 2008-2009 season.

An estimated 524,804 licensed hunters hunted white-tail deer and turkeys during the 2008-2009 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Results from a 2005-2006 survey of deer hunters using Conservation Areas revealed more deer are seen and satisfaction is highest with restrictive regulations. Conversely, areas with "open" regulations resulted in fewer deer seen and less satisfaction. Our goal is to provide a range of opportunity on public land. Deer hunting is a \$1 billion economic boon to Missouri contributing 11,800 jobs to Missouri's workforce. In addition, deer hunters view deer season and deer hunting as a valuable family tradition.

The most recent data available from the U.S. Fish & Wildlife Service (*i.e.*, the *2006 National Survey of Fishing, Hunting, and Wildlife-associated Recreation*) indicates that 12 percent of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3 percent (Illinois) to 14 percent (Arkansas); the national rate is 5 percent. In addition, 46 percent of adult Missourians enjoy viewing wildlife (*i.e.*, feeding, photographing, or observing). Participation in the eight bordering states ranges from 24 to 48 percent, with only Iowa having a higher rate than Missouri; the national rate is 31 percent.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides five primary functions: (1) outreach, including: the Missouri Conservationist magazine sent to about 500,000 subscribers, hosting the Department's public website, providing news, books, and brochures, and support for Grow Native!, No MOre Trash and the Missouri Master Naturalist programs (2) conservation education through schools: a) new Discover Nature – Schools program includes instructional materials correlated with testing needs, teacher workshops, grants for outdoor learning experiences and outdoor classroom development, aquatic and wildlife resource education and b) Missouri National Archery in the Schools Program and other outdoor skills training; (3) programs and exhibits serving almost a million visitors at the Department's nature/education centers located throughout the state, including such programs as Discover Nature – Women and Discover Nature – Families; (4) hunter education training and certification (certifying about 28,000 students per year) and (5) staffed and unstaffed shooting ranges, with Discover Hunting programs at the staffed ranges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

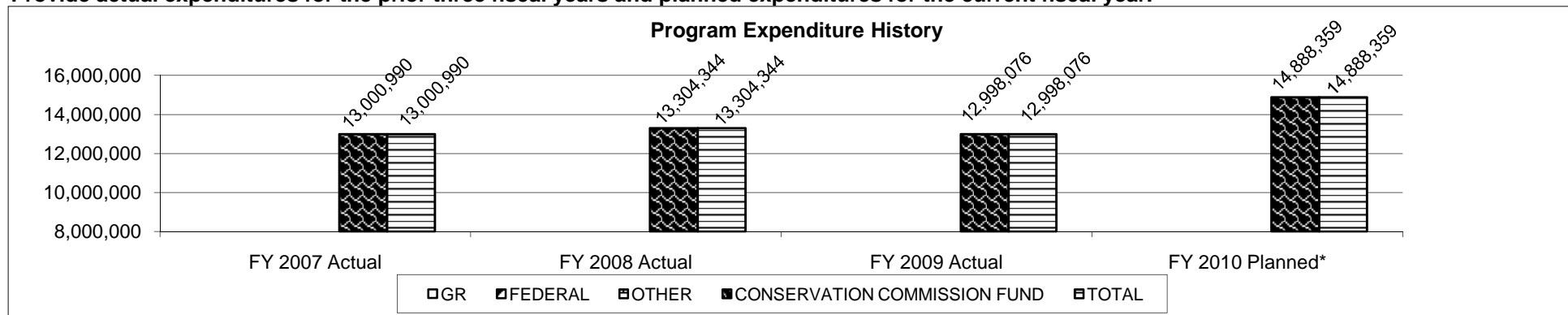
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

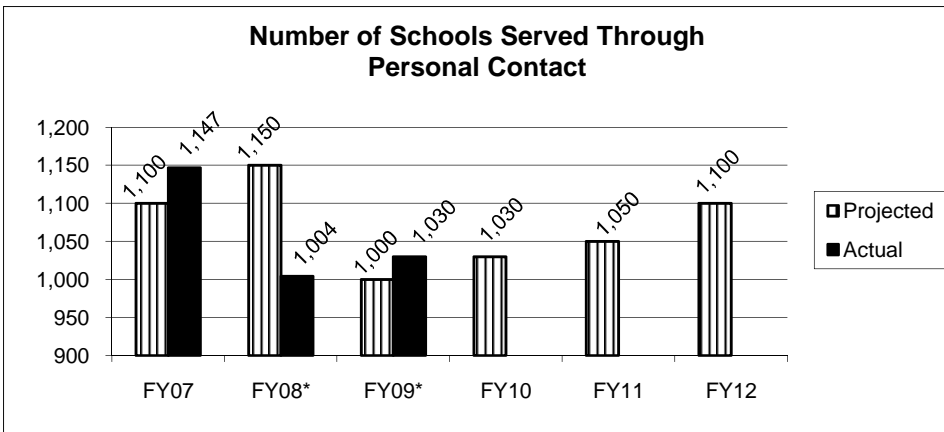
Program Name: Outreach and Education

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

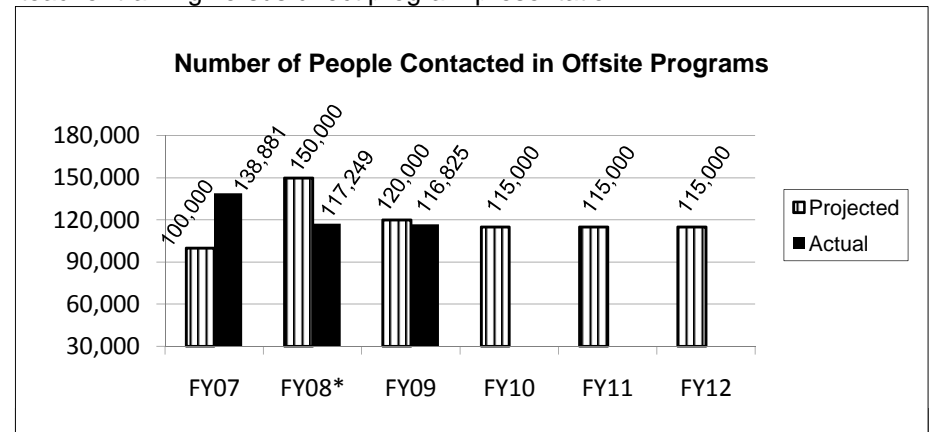
Number of different schools served with direct program contacts or grants.

* Lower numbers in FY08 and 09 are a result of fewer trips by schools to our facilities.

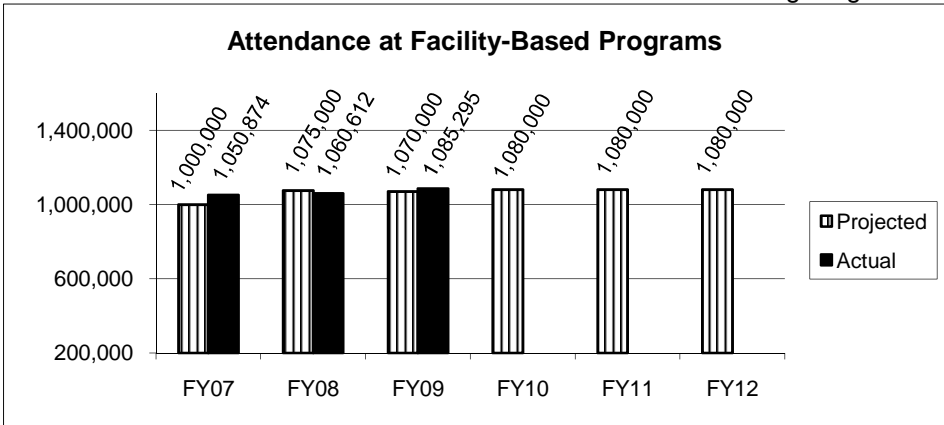


Number of people contacted in offsite programs presented by Outreach & Education staff (does not include people attending general exhibits and events).

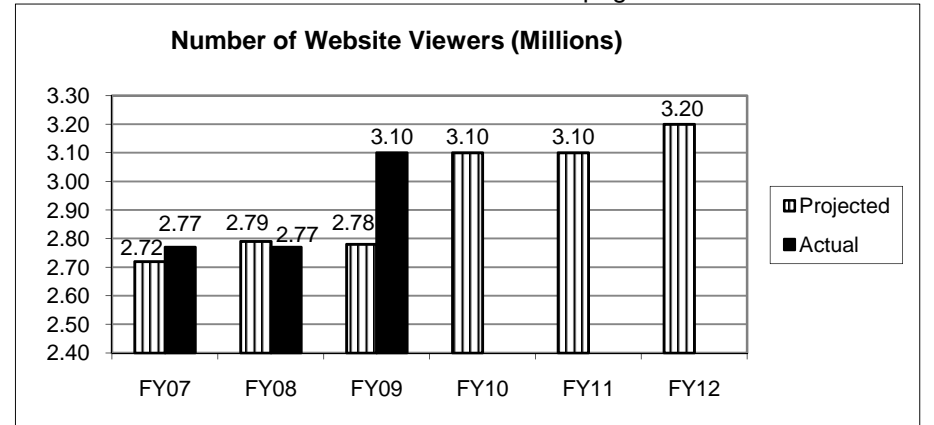
* FY08 reduction reflects increased focus on delivery of key programs through teacher training versus direct program presentation.



Number of visitors to nature/education centers and staffed shooting ranges.



Estimated visitors to MDC website based on 10 page views= 1 visitor



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Missouri Conservationist magazine has an average monthly circulation of approximately 500,000 and readership of 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing, binding, supplies, postage, salaries, and other related services.

	FY07	FY07	FY08	FY08	FY09	FY09	FY10	FY11	FY12
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average number of issues printed monthly	515,000	535,923	525,000	520,186	530,000	488,382	490,000	490,000	485,000
Total yearly costs		\$2,603,402		\$2,430,146		\$2,256,452			
Cost per copy		\$0.40		\$0.38		\$0.39			
Cost per reader		\$0.13		\$0.13		\$0.13			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.4 million. The drop in FY 09 was due to a postal review/update of the mailing list. We plan to do this more frequently (each 6 months) which will keep the circulation numbers more consistent.

7d. Provide a customer satisfaction measure, if available.

The new program, Discover Nature – Women, provides training in skills such as fishing, camping, archery and use of shotguns. A survey of the attendees at the statewide event for 2009 resulted in the following responses for rating the overall event: 83% felt the event was excellent; 17% felt the event was very good. No participant rated it in the good, fair or poor categories. Sample quotes: "I purchased a fishing permit but didn't even use it! Now I will thanks to you!; I was so impressed with the quality of the program. I have lived in nine other states and have never attended anything that successfully integrated a women's workshop with learning and teaching of the environment. As a taxpayer, I will always vote for the conservation usage and inform others"; "I will get a fishing license, buy rods and take my kids fishing."

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts. This program is also responsible for coordinating a wildlife damage service to assist Missourians experiencing damage due to wildlife.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

3. Are there federal matching requirements? If yes, please explain.

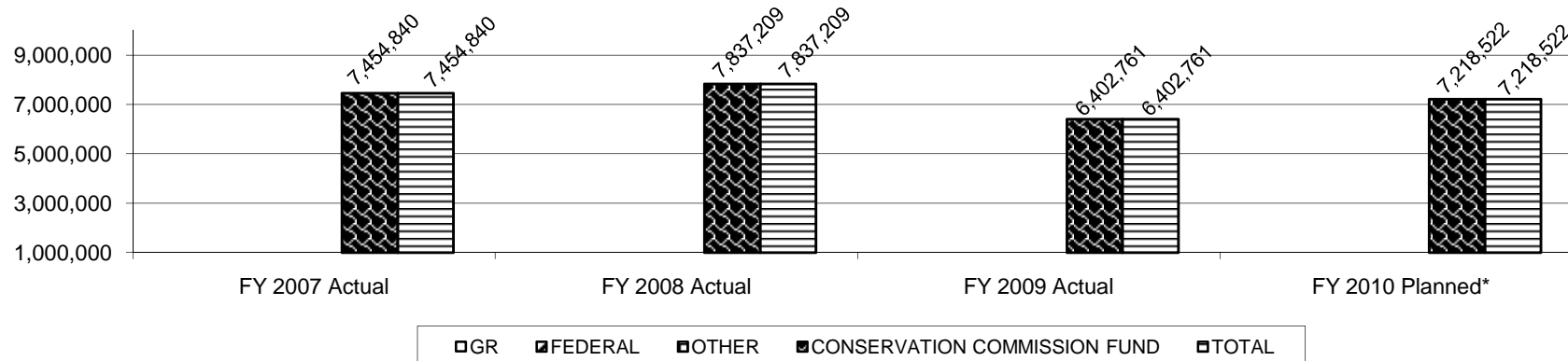
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

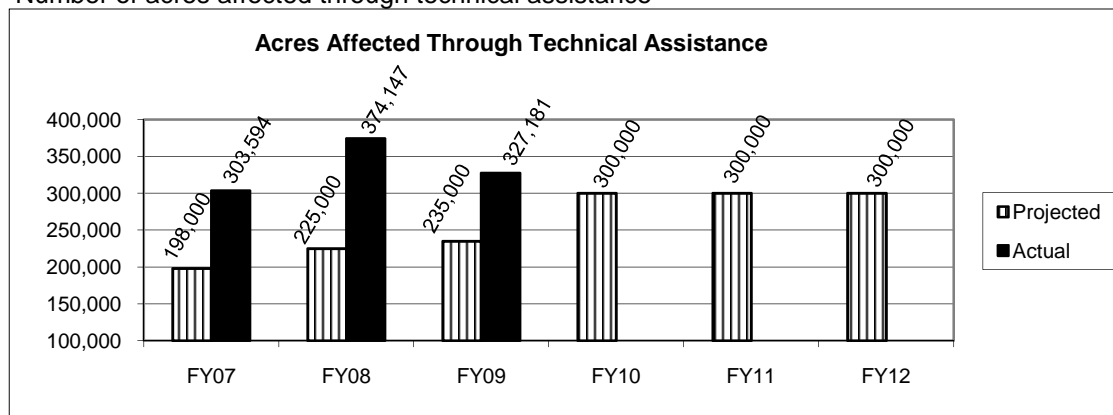
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

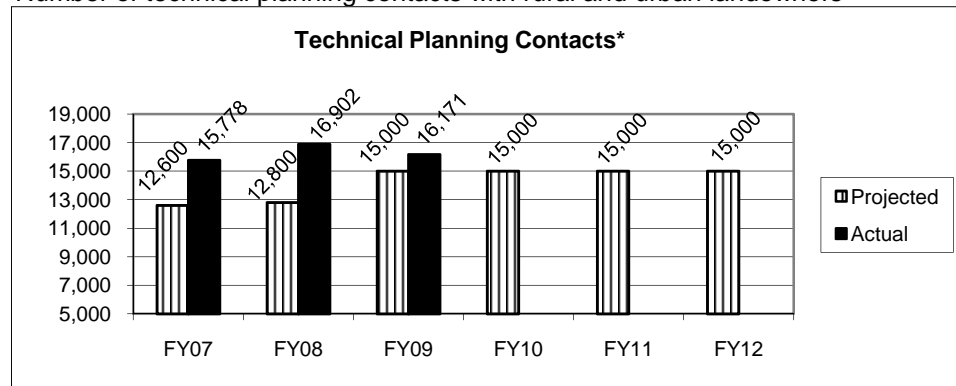
7a. Provide an effectiveness measure.

Number of acres affected through technical assistance



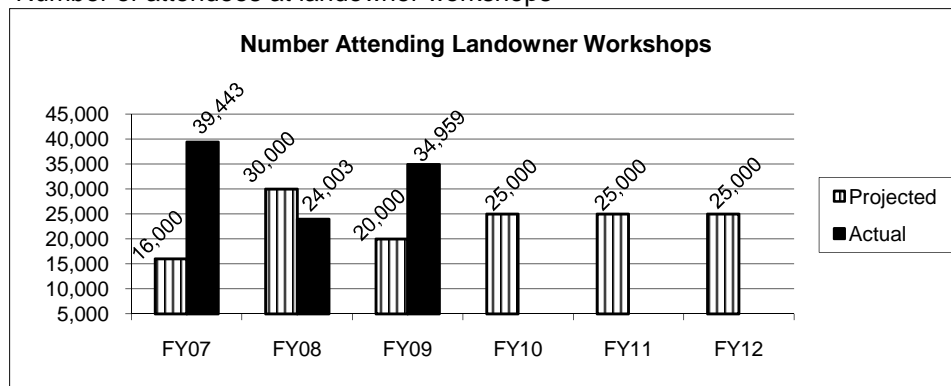
FY09 showed a decrease in the number of acres receiving technical assistance. This was due to acre limitations in the Conservation Reserve Enhancement Program and the Bobwhite SAFE Program being reached in early FY09, and declining interest in USDA buffer programs due to high crop prices and increasing land values.

Number of technical planning contacts with rural and urban landowners



*Numbers of technical planning contacts is driven by landowners requesting assistance. That number may fluctuate from year to year. While FY08 showed a slight increase, FY09 reversed that trend with a slight downturn.

Number of attendees at landowner workshops



The increase in FY09 workshop numbers is a result of more emphasis on urban and prescribed burn workshops and workshops in Quail Focus Areas or Conservation Opportunity Areas.

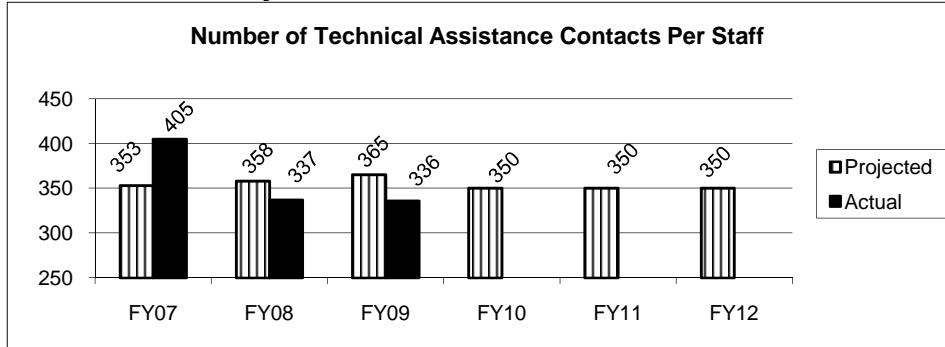
PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

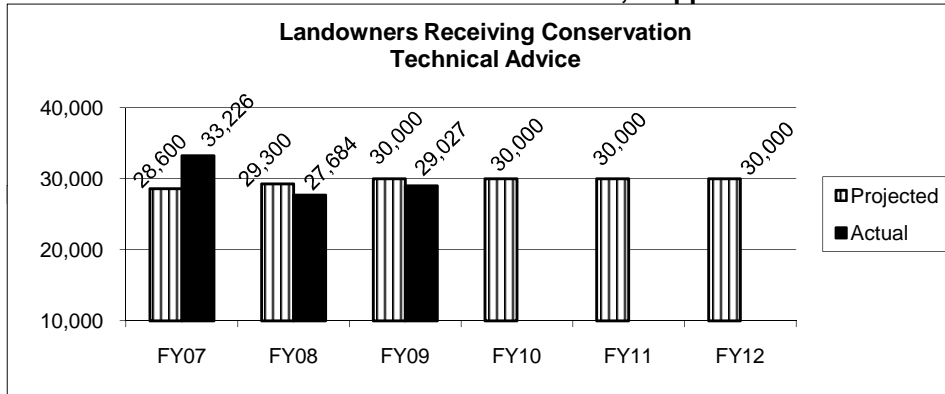
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



FY09 showed a slight decrease in the number of contacts per staff. This can be attributed to the Conservation Reserve Program and the Bobwhite SAFE Program reaching acre limits, and declining interest in buffer practices due to high crop prices.

7c. Provide the number of clients/individuals served, if applicable.



FY09 showed an increase in the number of landowners served. This is a function of an emphasis on providing follow-up services to existing cooperators and increasing interest in USDA programs.

7d. Provide a customer satisfaction measure, if available.

In FY08, a survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services field staff. The results mirror those of the FY05 survey showing that over two-thirds of landowners receiving assistance were very satisfied with the service provided. A similar survey will be conducted in FY11.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department conservation areas, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

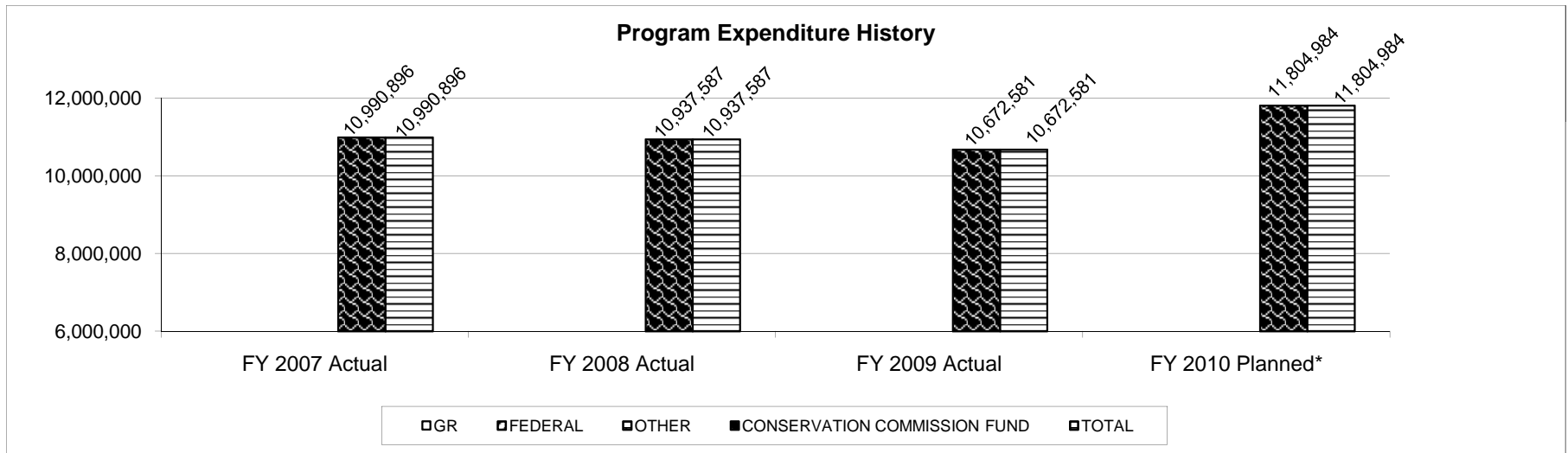
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

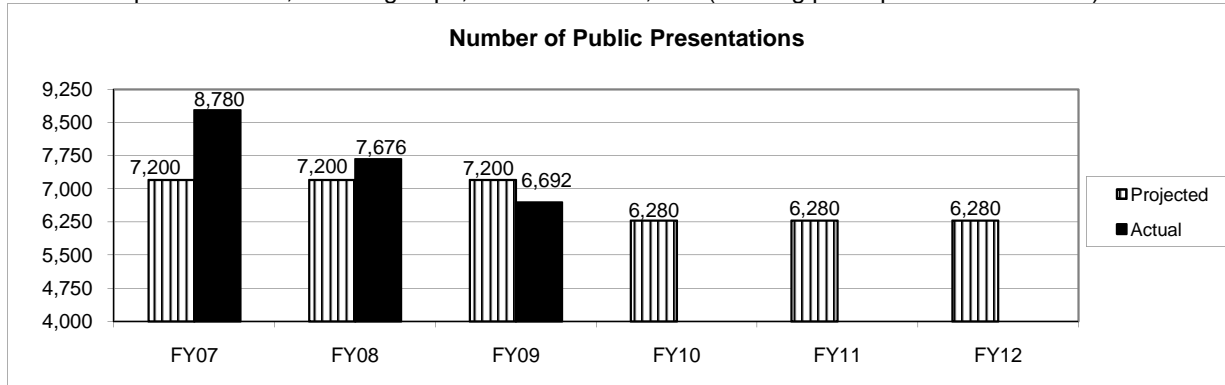
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

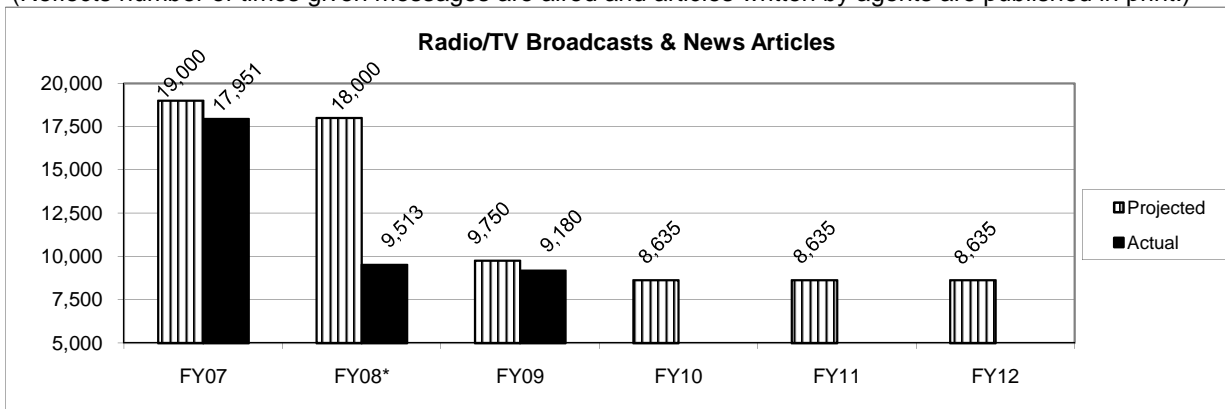
7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



* Decline in electronic news release requests by the media.

PROGRAM DESCRIPTION

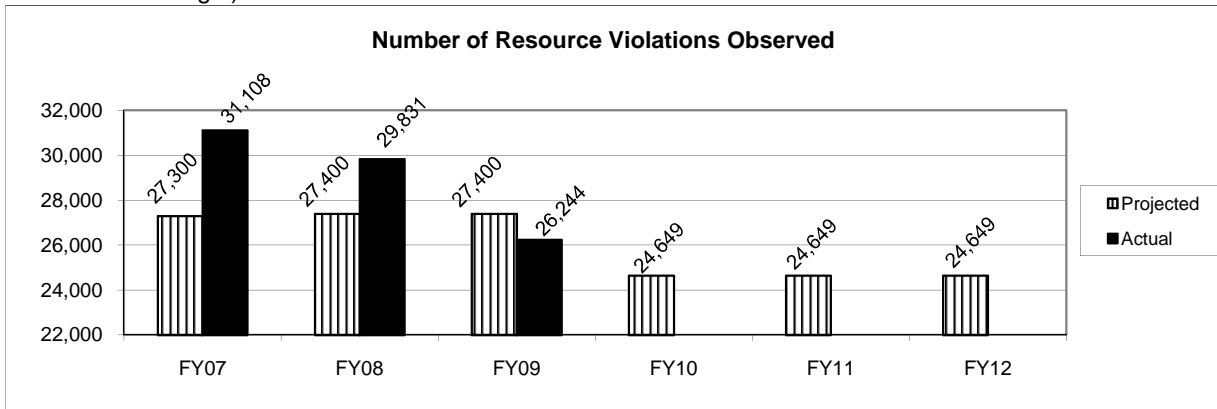
Department of Conservation

Program Name: Protection

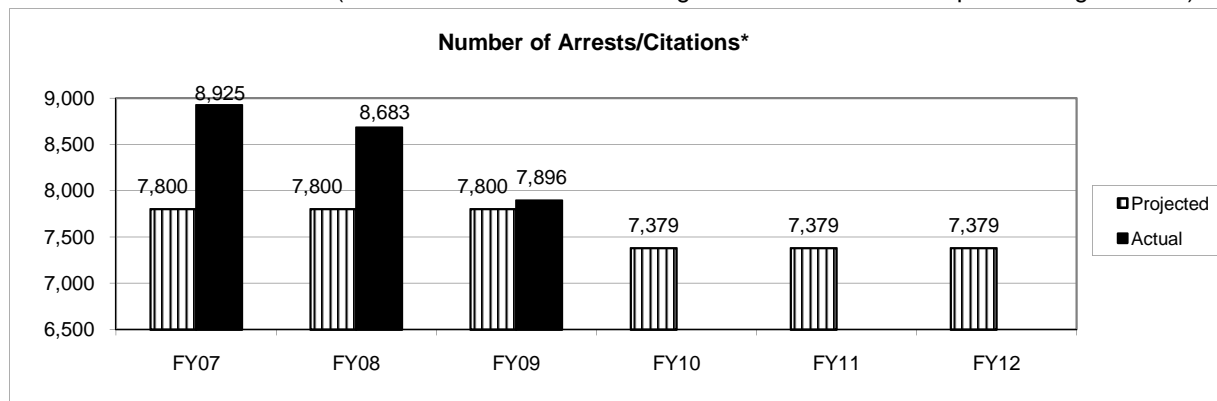
Program is found in the following core budget(s):

7a. (continued)

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)



* This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

PROGRAM DESCRIPTION

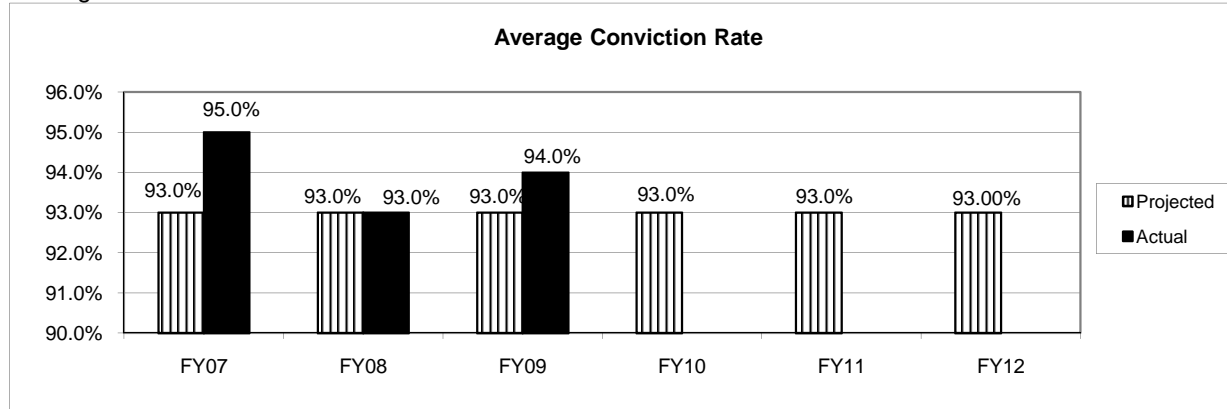
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

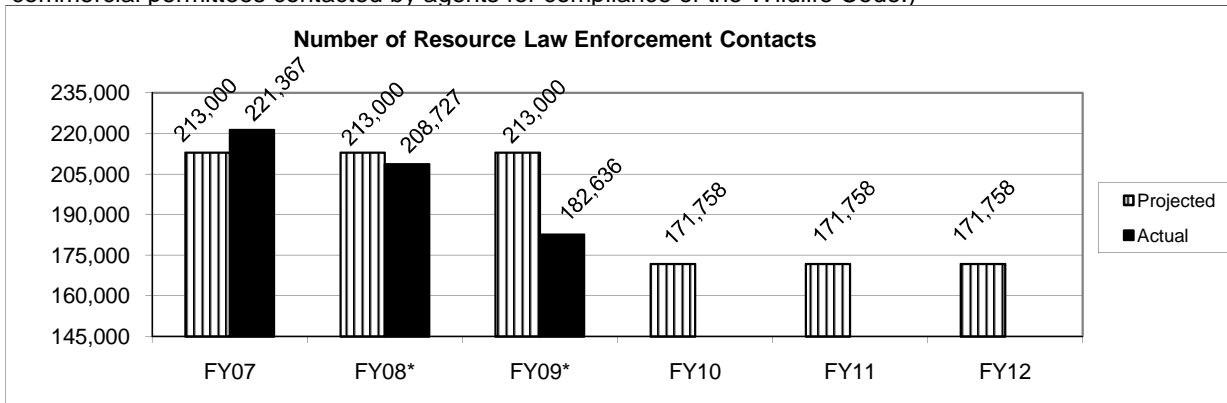
7b. Provide an efficiency measure.

Average Conviction Rate.



7c. Provide the number of clients/individuals served, if applicable.

Number of resource law enforcement contacts. (Resource contacts are sport-fishermen, hunter/trappers, and commercial permittees contacted by agents for compliance of the Wildlife Code.)



*Reduced number of contacts is due to vacancies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7c. (continued)

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY09 that provided 249,156 pounds of deer meat to needy families; 2,945 resource users were approved for Hunting Method Exemptions; 174 Group Fishing for Therapy Permit Exemptions were issued; and 89 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2009 telephone survey, 78 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only six percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide geographic information system (GIS) support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

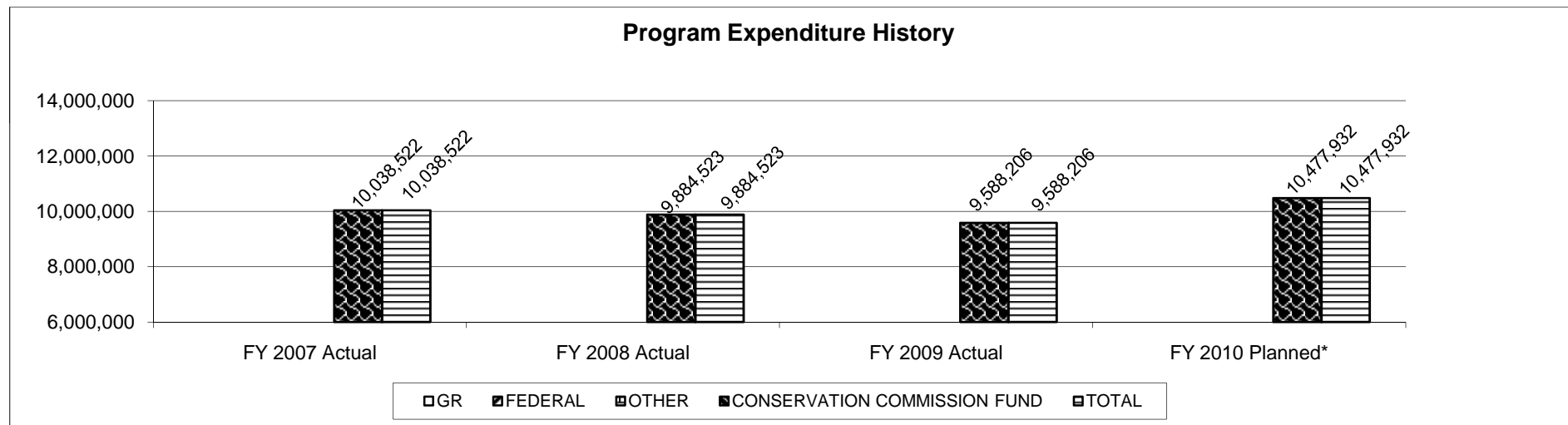
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way in which project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

7b. Provide an efficiency measure.

In FY09, staff in this program spent 261,907.5 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,700.69 hours per project, or just over 2/3 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

The program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

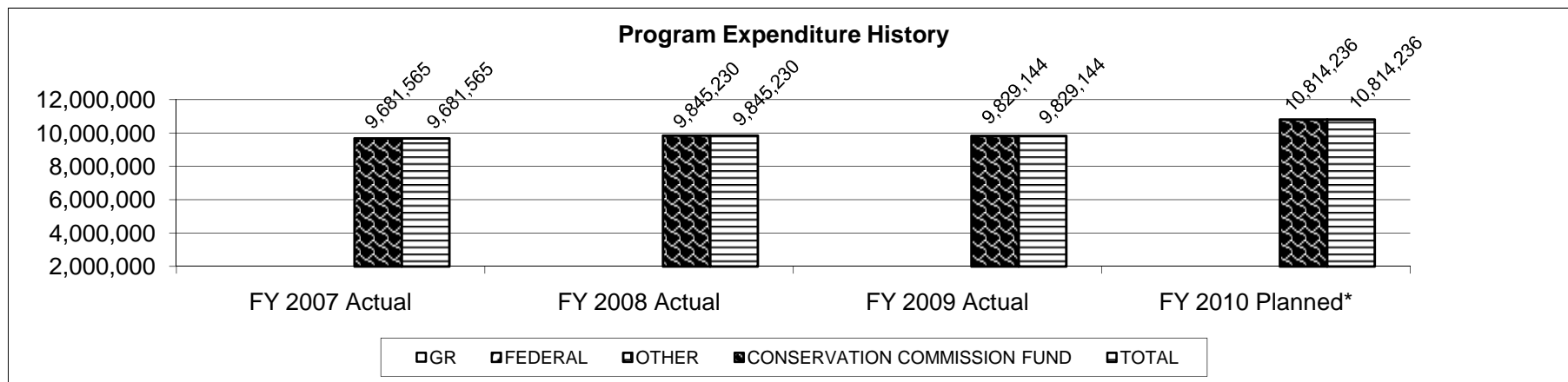
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

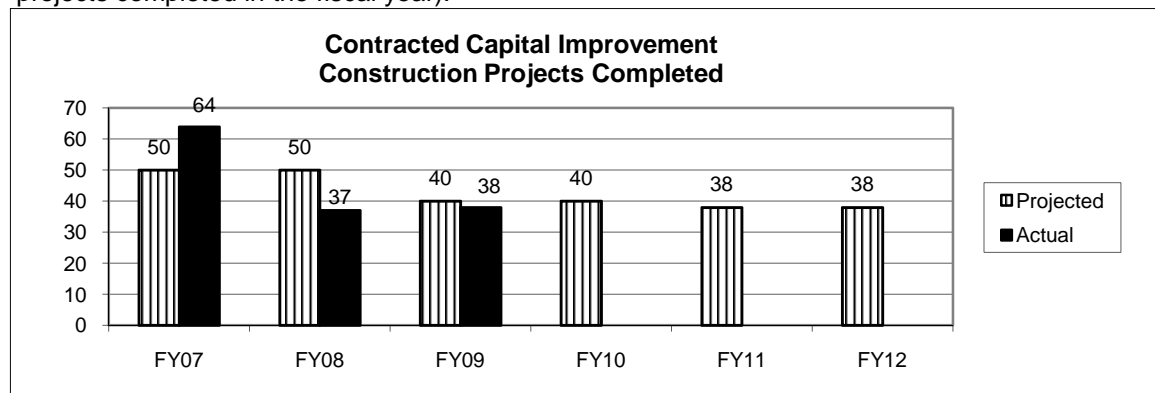
Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

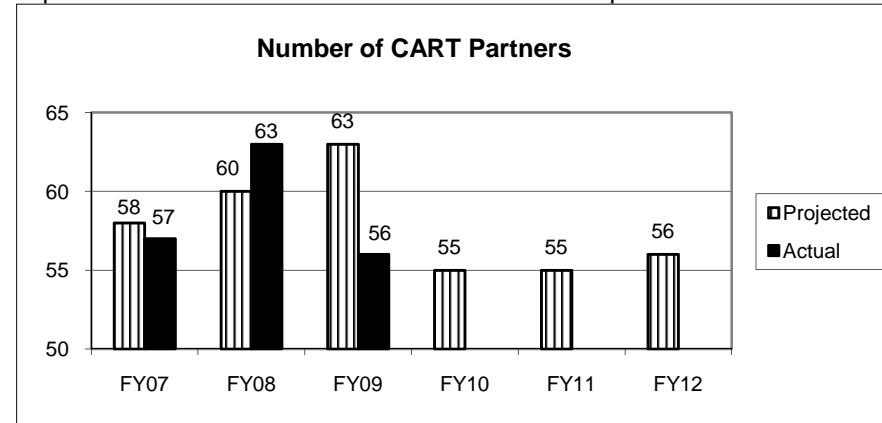
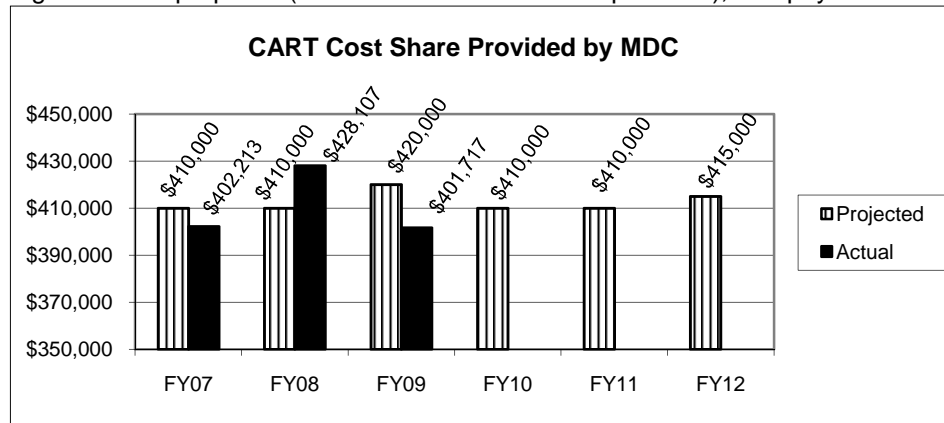
Number of construction development projects completed (represents all contracted construction projects completed in the fiscal year).



The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

County Aid Road Trust Fund (CART)

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Due to the construction and associated on-going maintenance of nature centers, offices, boat ramps, shooting ranges, trails, parking lots, and other infrastructure throughout the State of Missouri, all citizens are served through the services this program provides.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

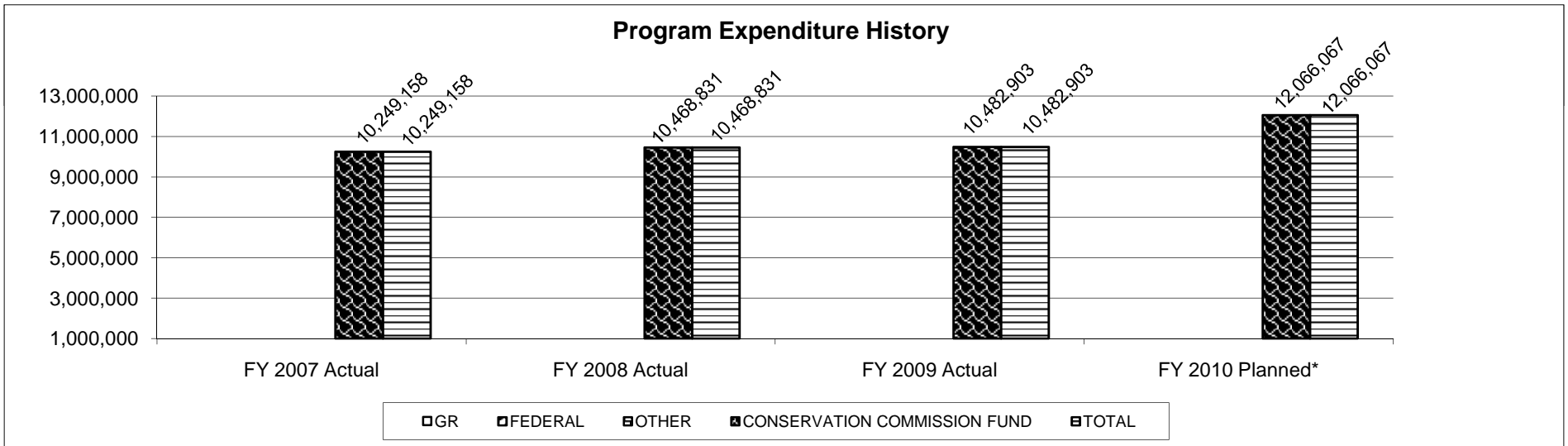
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

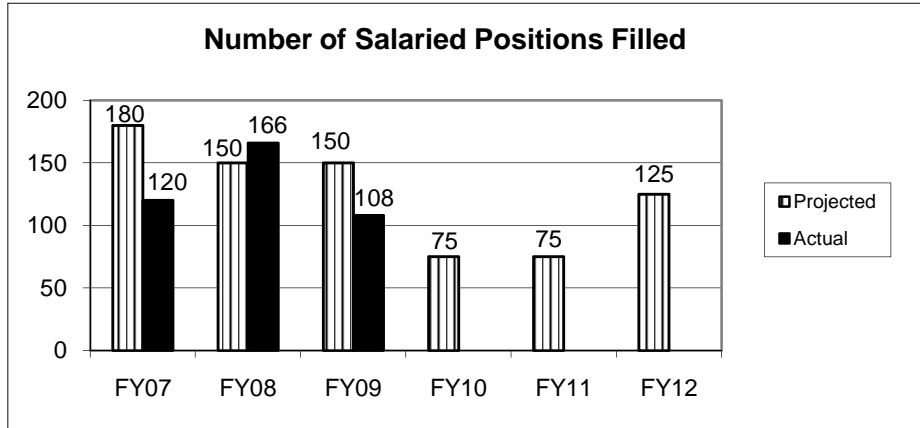
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

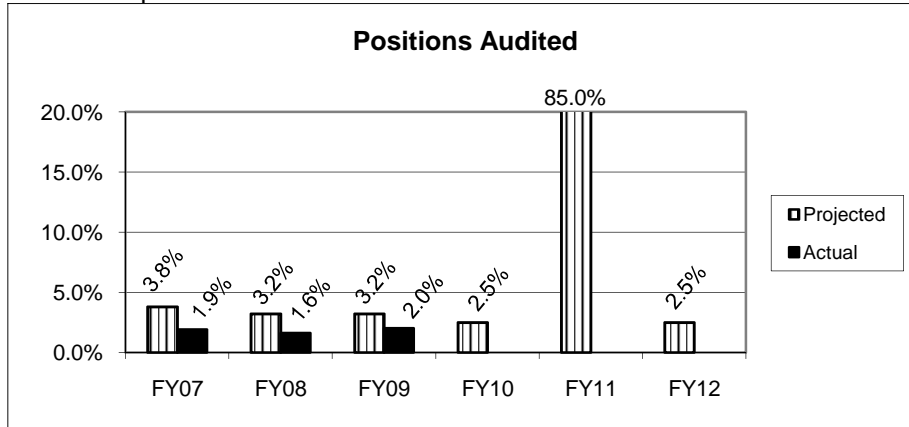
7a. Provide an effectiveness measure.

Number of salaried vacancies filled.



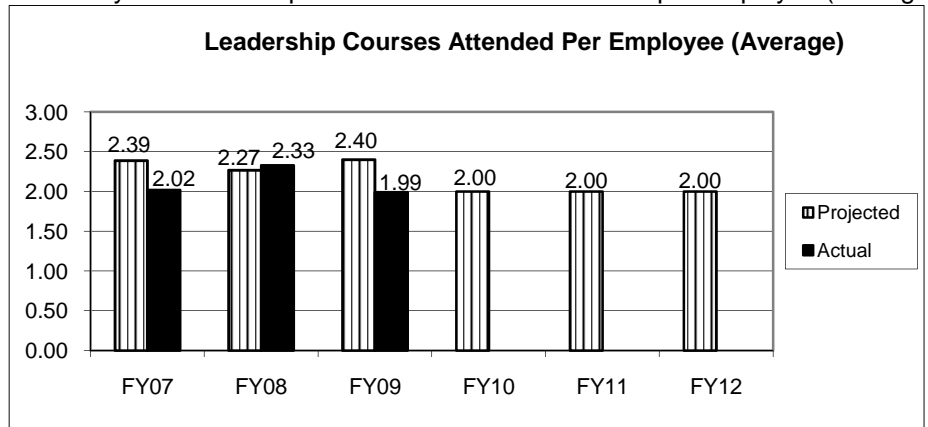
7b. Provide an efficiency measure.

Percent of positions audited.



In FY11, a full audit of positions will be performed.

Academy for Leadership Excellence courses attended per employee (average).



PROGRAM DESCRIPTION

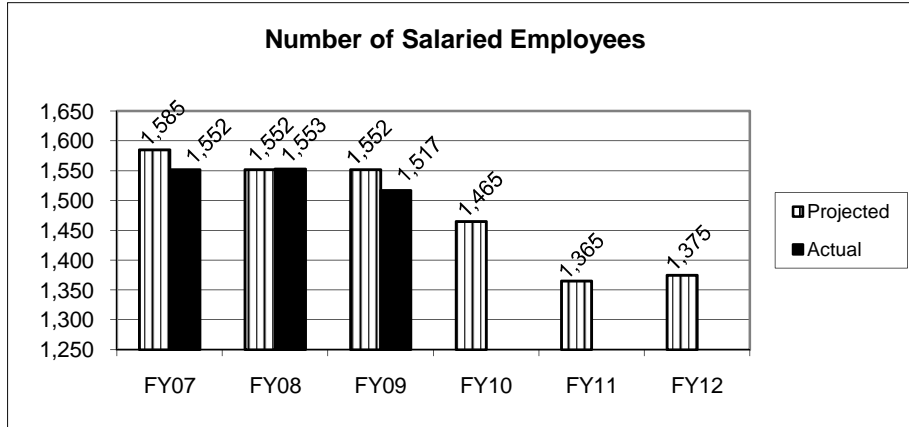
Department of Conservation

Program Name: Human Resources

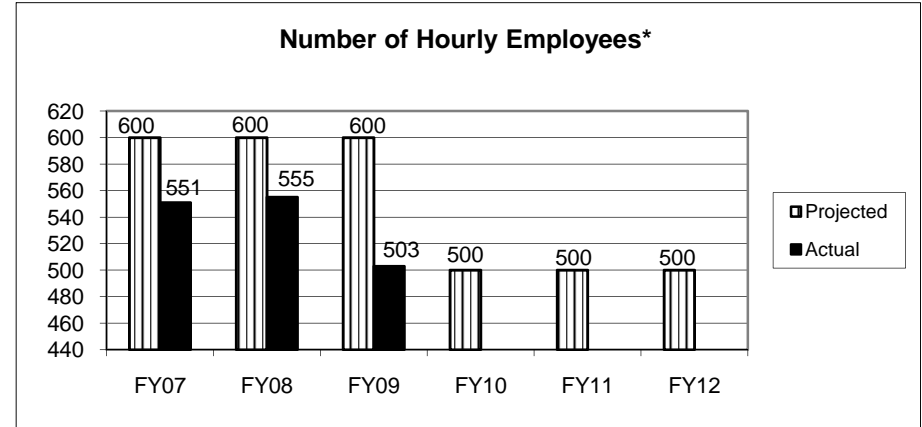
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.



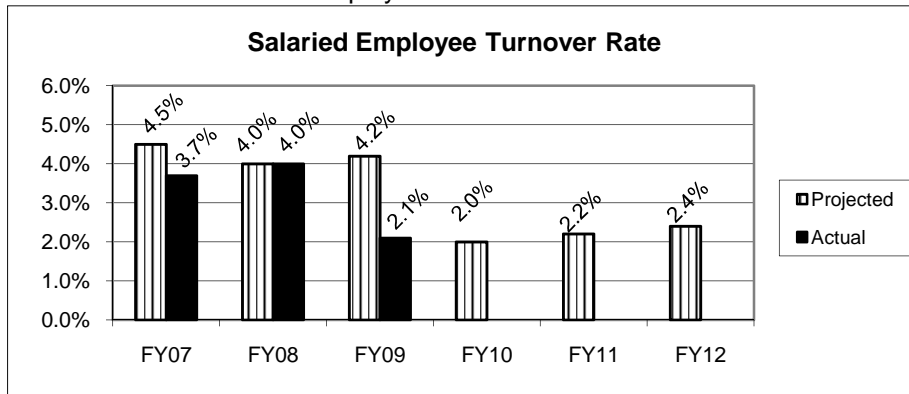
Number of hourly employees.



* Employees may be seasonal and may work only a few months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

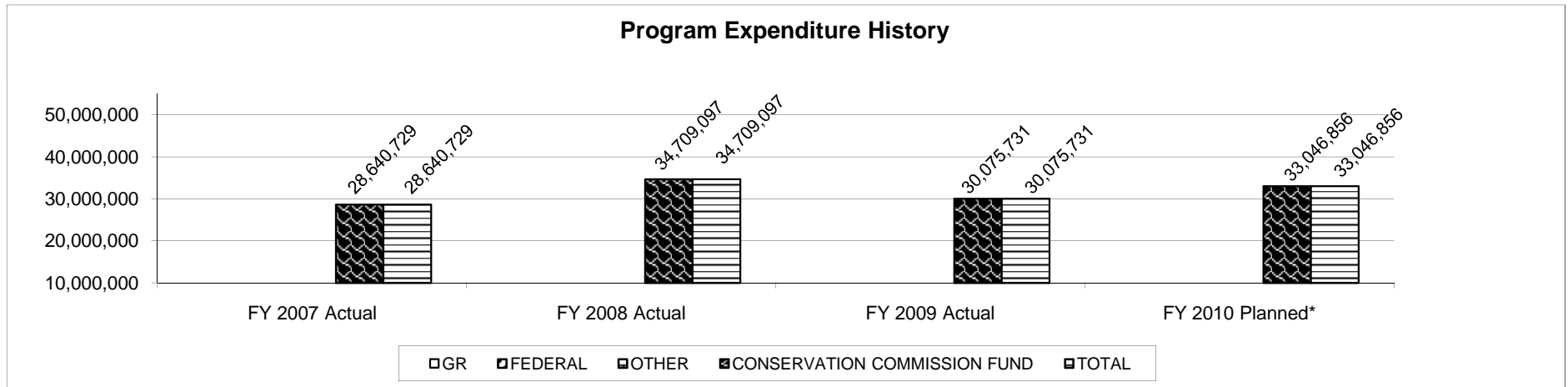
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

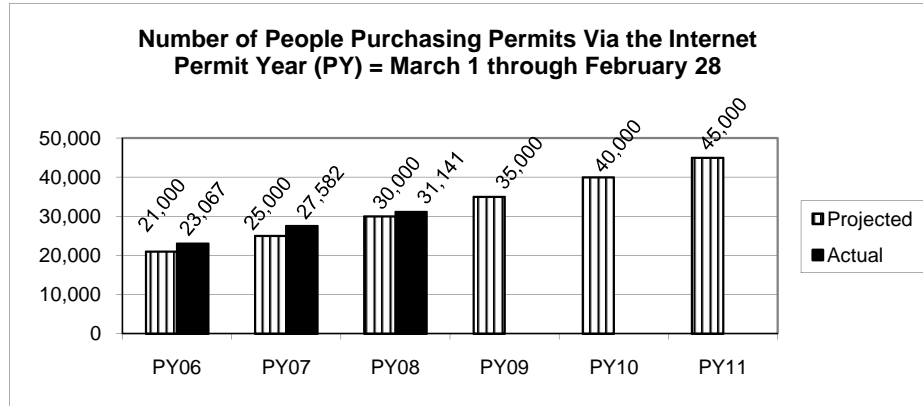
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

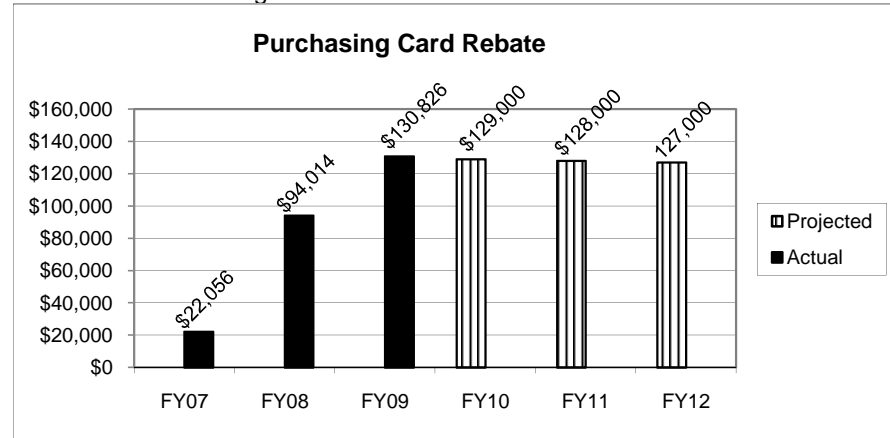
7a. Provide an effectiveness measure.

Number of People Purchasing Permits Online

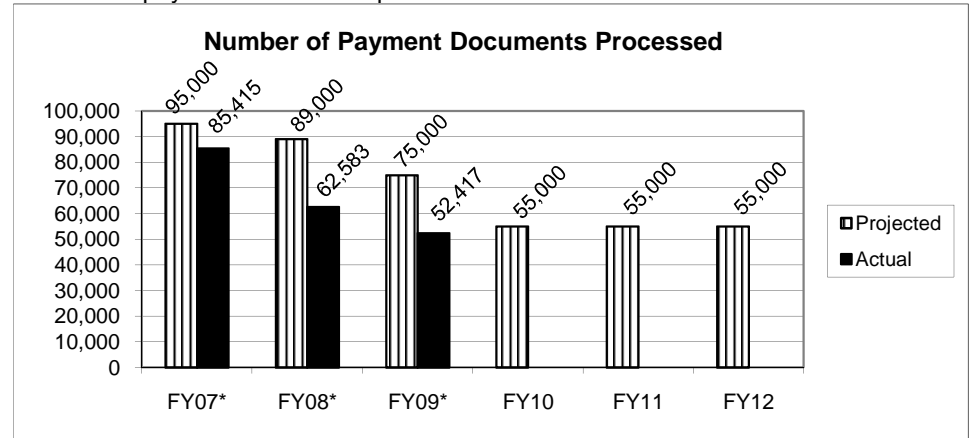


7b. Provide an efficiency measure.

Rebate on Purchasing Card



Number of payment documents processed



* Use of purchasing cards has resulted in fewer payment documents.

PROGRAM DESCRIPTION

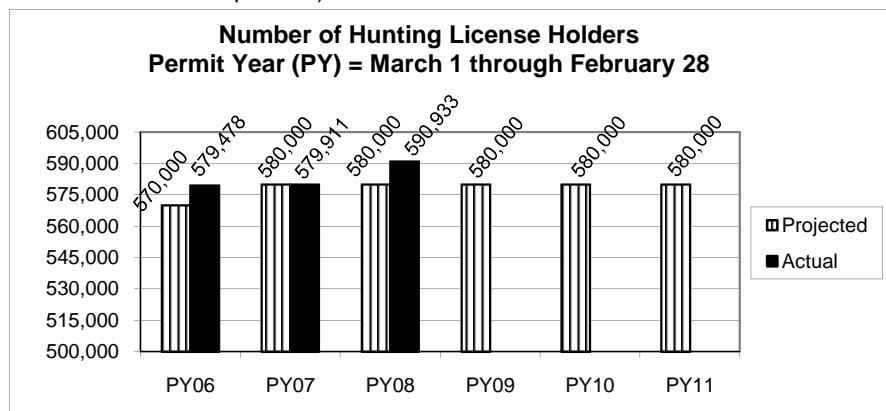
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

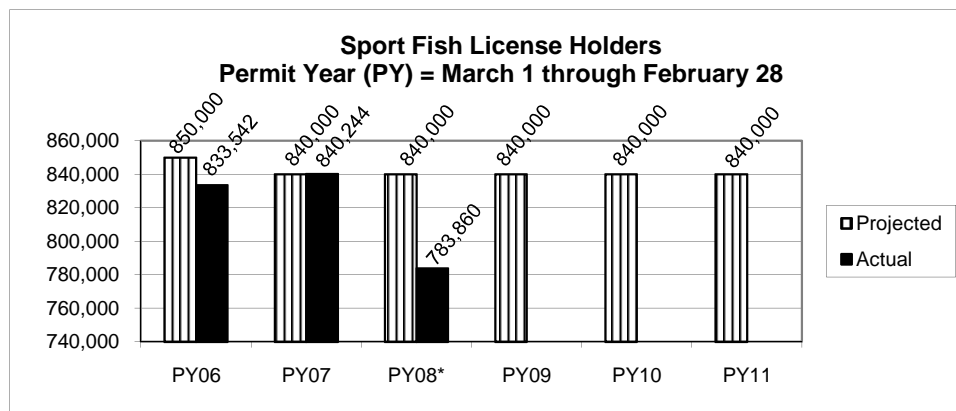
Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).



PY08 increase due to a combination of factors which may include: good weather, hunter recruitment, economic conditions, etc.

Using the most recent U.S. Fish and Wildlife Service data (calculation year 2010 for permit year 2007), Missouri ranks 8th in paid hunting license holders among all states (TX, PA, MI, WI, TN, NY, MN, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders.

Sport Fish License Holders (holders is defined as "individuals").



* Reduction due to cool, wet spring and high water conditions in some lakes.

Also using the same source, Missouri ranked 11th in paid fishing license holders among all states (CA, TX, MN, FL, WI, MI, NC, NY, PA, TN, MO). Compared to the eight states that border Missouri, again only Tennessee has more paid fishing license holders.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, federal aid, realty services, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter- and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

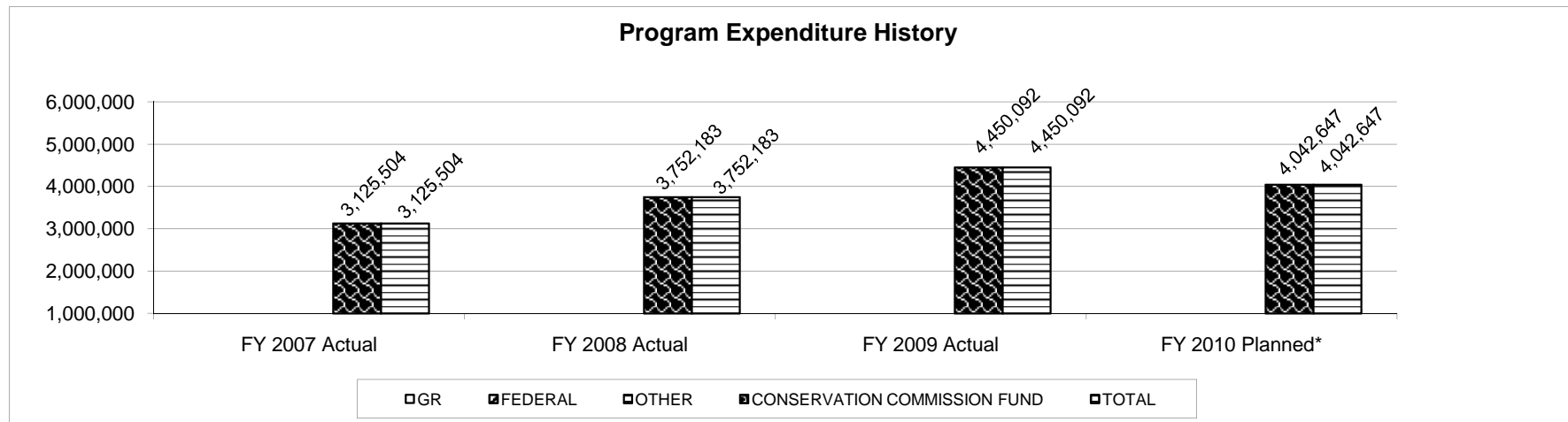
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2010 Planned is the same as FY 2011 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

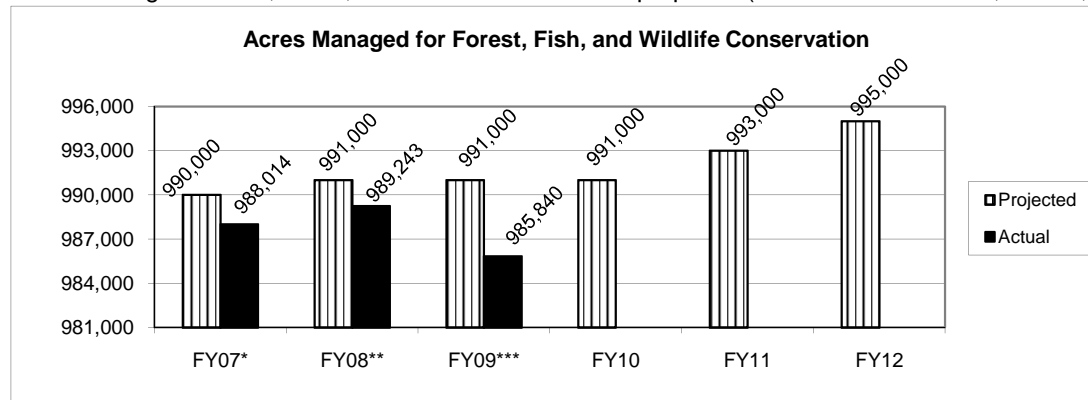
Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).

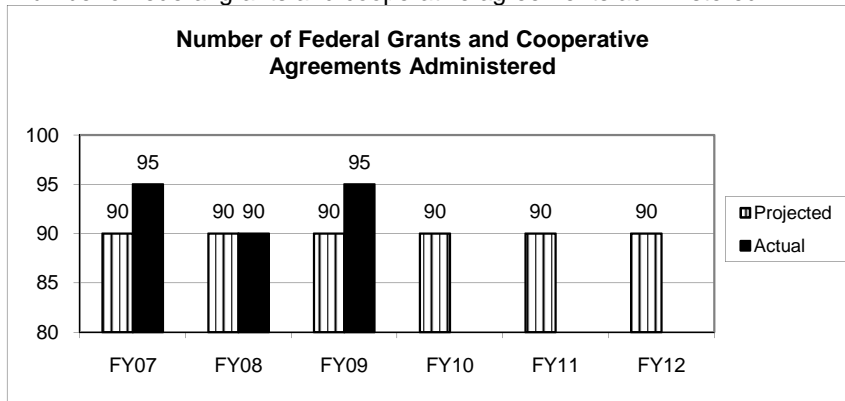


* FY07 includes 202,424 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

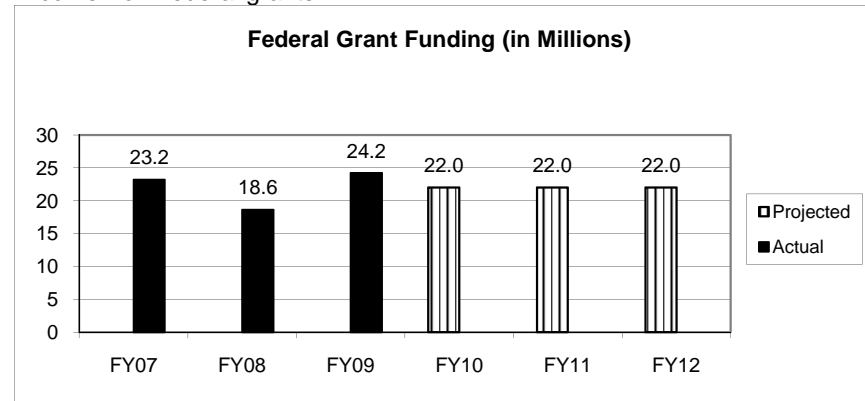
** FY08 includes 202,865 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY09 includes 197,133 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

Number of federal grants and cooperative agreements administered



Income from federal grants



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY09, over 71 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri.